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# DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992/1993  
BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1991



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Operation and Maintenance, Air Force Reserve

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# AIR FORCE RESERVE

## OPERATION AND MAINTENANCE APPROPRIATION

### FY 1992/FY 1993 PRESIDENT'S BUDGET

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FY 1992/1993 OPERATIONS JUSTIFICATION BOOK

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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# OPERATION AND MAINTENANCE, AIR FORCE RESERVE

## PURPOSE AND SCOPE

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center. The FY 1992/FY 1993 request provides for the operation and training of all Air Force Reserve units, including 59 flying units, 160 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength in the Selected Reserve of 81,200 personnel in FY 1992 and 82,400 personnel in FY 1993. Activities supported include aircraft maintenance, base and depot level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

The FY 1992 request of \$1,075.4 million includes price growth of \$51.2 million and a real decline in program of \$61.9 million or 5.4 percent. The reduction in program is misleading because of the FY 1992 net decrease of \$36.1 million related to the functional transfer of funds to implement the change related to the management of depot level repairables. After adjusting for the DLRs functional transfer, the real decline in program is only 2.3 percent. The FY 1992 request supports 59 Air Force Reserve flying units, a flying hour program of 152,986 hours, and civilian end strength levels of 15,112 personnel. This reflects an increase of 361 civilian end strength and a reduction of 3,732 flying hours from those programmed for FY 1991. Major FY 1992 program changes include the annualization of two FY 1991 conversions from F-4 to F-16 aircraft, two C-130E unit conversions to C-141 equipped and KC-135R aircraft, conversion of Air Rescue and Recovery units to MH-60G from HH-3Es, and the activation of the first Air Force Reserve C-17 associate unit. Other FY 1992 adjustments consider the assumption of base operation support functions due to base closure actions, the transfer of Special Operations Forces funding from direct to reimbursable, and the beginning of the elimination and consolidation of the Air Force Reserve Numbered Air Forces.

The \$1,232.5 million budget request for FY 1993 supports price increases of \$52.3 million and an increase in real growth of \$104.8 million or 9.3 percent. The increase in real growth is misleading since it includes functional transfers related to the increase in FY 1993 for the impact of the funding change for depot level repairables and the reduction caused by the transfer of maintenance, repair and minor construction funds to the Military Construction, Air Force Reserve appropriation. After adjusting for the functional transfers, real growth is 3.0 percent. The FY 1993 request supports 59 flying units, 156,585 flying hours and a civilian end strength of 15,582 personnel. This reflects increases of 3,599 flying hours and 470 civilian personnel above the approved FY 1992 levels. Significant programmatic changes for FY 1993 include the annualization of KC-135R, C-141 equipped, and MH-60G aircraft conversions begun in FY 1992, planned FY 1993 conversions from A-10A to F-16C/D and KC-135Es and the conversion of a third C-130 unit to C-141 equipped aircraft. Expansion continues at the newly activated C-17 associate unit and FY 1993 base closure actions will result in the Air Force Reserve assuming additional base operation support functions previously provided by the active Air Force.

## SUMMARY OF REQUIREMENTS BY PROGRAM DECISION UNIT

(In thousands of dollars)

| Budget Activity/Activity Group                           | FY 1990<br>Actual | FY 1991<br>Estimate | FY 1992<br>Estimate | FY 1993<br>Estimate |
|--|-------------------|---------------------|---------------------|---------------------|
| Aircraft Operations-----                                 | \$ 600,579        | \$ 667,105          | \$ 721,611          | \$ 872,305          |
| Special Operations-----                                  | 19,830            | 21,736              | 0                   | 0                   |
| Non-Flying Operations-----                               | 34,325            | 34,495              | 36,283              | 37,231              |
| Base Operations-----                                     | 119,855           | 115,165             | 125,816             | 146,074             |
| Maintenance, Repair and Minor Construction-----          | 34,612            | 23,763              | 24,856              | 0                   |
| Mission Forces Total-----                                | 809,201           | 862,264             | 908,566             | 1,055,610           |
| Depot Maintenance-----                                   | 164,577           | 178,670             | 122,104             | 134,839             |
| Command Support-----                                     | 44,325            | 45,102              | 44,730              | 42,051              |
| Total, Operation and Maintenance, Air Force Reserve----- | \$1,018,103       | \$1,086,036         | \$1,075,400         | \$1,232,500         |

# DIRECT HIRE PERSONNEL SUMMARY

## OPERATION AND MAINTENANCE, AIR FORCE RESERVE

|  | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--|----------------|----------------|----------------|----------------|
| Total number of full-time permanent positions (End Strength) | 13,847         | 14,456         | 14,810         | 15,270         |
| Total compensable workyears:                                 |                |                |                |                |
| Full-time equivalent employment                              |                |                |                |                |
| U.S. Direct Hires  | 14,217         | 14,449         | 14,657         | 15,149         |
| Foreign Nationals  | 0              | 0              | 0              | 0              |
| Total Direct Hires   | 14,217         | 14,449         | 14,657         | 15,149         |
| Disadvantaged Employment                                     | 70             | 0              | 0              | 0              |
| Total Full-time equivalent employment                        | 14,287         | 14,449         | 14,657         | 15,149         |
| Full-time equivalent of overtime and holiday hours           | 261            | 261            | 261            | 261            |
| Average ES salary  | 0              | 0              | 0              | 0              |
| Average GM grade   | 13             | 13             | 13             | 13             |
| Average GS grade   | 10             | 10             | 10             | 10             |
| Average GS salary  | 34,291         | 36,152         | 37,945         | 39,676         |
| Average salary of ungraded positions                         | 36,453         | 38,234         | 40,069         | 41,858         |

# DIRECT HIRE CIVILIAN EMPLOYMENT

Operation and Maintenance, Air Force Reserve

|   | FY 1990      |            |           | FY 1991      |            |           | FY 1992      |            |           | FY 1993      |            |           |
|---|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|
|   | End Strength | Work Years | \$(000)   | End Strength | Work Years | \$(000)   | End Strength | Work Years | \$(000)   | End Strength | Work Years | \$(000)   |
| <u>Direct Hire Civilians</u>            |              |            |           |              |            |           |              |            |           |              |            |           |
| Full-Time Permanent                     |              |            |           |              |            |           |              |            |           |              |            |           |
| Other                                   | 13,847       | 13,933     | \$493,772 | 14,456       | 14,160     | \$526,256 | 14,810       | 14,364     | \$559,521 | 15,270       | 14,846     | \$604,381 |
| Total Direct Hire                       | 282          | 284        | 10,058    | 295          | 289        | 10,737    | 302          | 293        | 11,407    | 312          | 303        | 12,336    |
| Disadvantaged Employment                | 14,129       | 14,217     | 503,830   | 14,751       | 14,449     | 536,993   | 15,112       | 14,657     | 570,928   | 15,582       | 15,149     | 616,717   |
| Foreign National                        | 0            | 70         | 828       | 0            | 0          | 0         | 0            | 0          | 0         | 0            | 0          | 0         |
| Separation Liability                    | 0            | 0          | 0         | 0            | 0          | 0         | 0            | 0          | 0         | 0            | 0          | 0         |
| Severance Pay/Unemployment Compensation | 0            | 0          | 196       | 0            | 0          | 104       | 0            | 0          | 112       | 0            | 0          | 121       |
| Total                                   | 14,129       | 14,287     | \$504,854 | 14,751       | 14,449     | \$537,097 | 15,112       | 14,657     | \$571,040 | 15,582       | 15,149     | \$616,838 |
| <u>Detail by Budget Activity</u>        |              |            |           |              |            |           |              |            |           |              |            |           |
| Mission Forces                          | 13,148       | 13,300     | \$473,487 | 13,769       | 13,466     | \$504,785 | 14,224       | 13,727     | \$539,446 | 14,823       | 14,332     | \$588,445 |
| Depot Maintenance                       | 0            | 0          | 0         | 0            | 0          | 0         | 0            | 0          | 0         | 0            | 0          | 0         |
| Other Support                           | 981          | 987        | 31,367    | 982          | 983        | 32,312    | 888          | 930        | 31,594    | 759          | 817        | 28,393    |
| Total                                   | 14,129       | 14,287     | \$504,854 | 14,751       | 14,449     | \$537,097 | 15,112       | 14,657     | \$571,040 | 15,582       | 15,149     | \$616,838 |
| (Reimbursable Data Included Above)      | (22)         | (22)       | (776)     | (27)         | (27)       | (1,003)   | (440)        | (381)      | (16,022)  | (429)        | (421)      | (18,383)  |

PROGRAM BUDGET DECISION UNIT

Program Budget Decision Unit - Air Force Reserve Operations

I. Description of Operations Financed: The FY 1992/FY 1993 estimate provides for the operation and training of all Air Force Reserve units, including 59 flying units, 160 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 81,200 Reserve Component personnel in FY 1992 and 82,400 personnel in FY 1993. Activities supported include aircraft operations, ground training, depot and base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

II. Financial Summary (\$ Thousands):

| A. Activity Group:                    | FY 1990     | FY 1991        |             | FY 1992 Request | Change FY 1991/FY 1992 | FY 1993 Request | Change FY 1992/1993 |
|---------------------------------------|-------------|----------------|-------------|-----------------|------------------------|-----------------|---------------------|
|                                       |             | Budget Request | Approp      |                 |                        |                 |                     |
| 1. Mission Forces                     | \$809,201   | \$820,060      | \$843,460   | \$908,566       | \$ +46,302             | \$1,055,610     | \$+147,044          |
| a. Aircraft Operations                | 600,579     | 653,495        | 671,076     | 721,611         | +54,506                | 872,305         | +150,694            |
| b. Non-Flying Operations              | 34,325      | 35,224         | 34,314      | 36,283          | +1,788                 | 37,231          | +948                |
| c. Special Ops Forces                 | 19,830      | 0              | 1,600       | 0               | -21,736                | 0               | 0                   |
| d. Base Operations                    | 119,855     | 108,045        | 112,859     | 125,816         | +10,651                | 146,074         | +20,258             |
| e. Maint, Repair & Minor Construction | 34,612      | 23,296         | 23,611      | 24,856          | +1,093                 | 0               | -24,856             |
| 2. Depot Maintenance                  | 164,577     | 175,270        | 175,270     | 122,104         | -56,566                | 134,839         | +12,735             |
| 3. Other Support                      | 44,325      | 47,170         | 47,170      | 44,730          | -372                   | 42,051          | -2,679              |
| 4. Total                              | \$1,018,103 | \$1,042,500    | \$1,065,900 | \$1,075,400     | \$-10,636              | \$1,232,500     | \$ +157,100         |

PROGRAM BUDGET DECISION UNIT

| 8. OP-32 Line Item:                       | <u>Change FY 1990/FY 1991</u> |                 |                     | <u>Change FY 1991/FY 1992</u> |                     |                 | <u>Change FY 1992/FY 1993</u> |                 |                     |
|---|-------------------------------|-----------------|---------------------|-------------------------------|---------------------|-----------------|-------------------------------|-----------------|---------------------|
|   | FY 1990<br>Actual             | Price<br>Growth | Program<br>Estimate | Price<br>Growth               | Program<br>Estimate | Price<br>Growth | Program<br>Estimate           | Price<br>Growth | FY 1993<br>Estimate |
| <u>Civilian Personnel Compensation</u>    |                               |                 |                     |                               |                     |                 |                               |                 |                     |
| General Schedule                          | \$ 255,640                    | \$ +13,012      | \$ -909             | \$ +12,717                    | \$ +6,101           | \$ +14,383      | \$ +8,529                     | \$ +8,529       | \$ 309,473          |
| Wage Board                                | 248,242                       | +11,703         | +8,302              | +11,505                       | -11,407             | +13,187         | +7,329                        | +7,329          | 288,861             |
| Benefits to Former Employees              | 196                           | -               | -92                 | -                             | +8                  | -               | +9                            | +9              | 121                 |
| Total Compensation                        | 504,078                       | +24,715         | +7,301              | +24,222                       | -5,298              | +27,570         | +15,867                       | +15,867         | 598,455             |
| <u>Travel</u>                             |                               |                 |                     |                               |                     |                 |                               |                 |                     |
| Per Diem                                  | 6,002                         | -               | -159                | -                             | -83                 | -               | +351                          | +351            | 6,111               |
| Other Travel Costs                        | 5,113                         | +214            | +1,164              | +253                          | +94                 | +253            | +670                          | +670            | 7,761               |
| Leased Vehicles                           | 828                           | +35             | -92                 | +30                           | +26                 | +31             | +38                           | +38             | 896                 |
| Total Travel                              | 11,943                        | +249            | +913                | +283                          | +37                 | +284            | +1,059                        | +1,059          | 14,768              |
| <u>Revolving Fund Purchases</u>           |                               |                 |                     |                               |                     |                 |                               |                 |                     |
| DFSC Fuel (DBOF)                          | 105,606                       | +93,995         | -2,124              | -66,413                       | -8,688              | +3,674          | +6,752                        | +6,752          | 132,802             |
| FY 91 Fuel Price Increase Offset          | -                             | -75,148         | -                   | +75,148                       | -                   | -               | -                             | -               | -                   |
| Air Force Managed Supplies - (DBOF)       | 24,141                        | +1,883          | -1,097              | -6,531                        | +3,813              | +4,619          | -5,319                        | -5,319          | 21,509              |
| Air Force Managed Supplies - DLR (DBOF)   | -                             | -               | -                   | -                             | +28,193             | +5,864          | +99,744                       | +99,744         | 133,801             |
| DLA Managed Supplies (DBOF)               | 24,506                        | +5,514          | -7,426              | +2,440                        | -3,828              | -657            | -515                          | -515            | 20,034              |
| GSA Managed Supplies                      | 6,796                         | +285            | -846                | +243                          | -622                | +217            | -562                          | -562            | 5,511               |
| Locally Procured SF Supplies              | 31,433                        | +1,320          | -3,769              | +1,130                        | -2,907              | +1,007          | -2,508                        | -2,508          | 25,706              |
| Total Supplies                            | 192,482                       | +27,849         | -15,262             | +6,017                        | +15,961             | +14,724         | +97,592                       | +97,592         | 339,363             |
| <u>Revolving Fund Equipment Purchases</u> |                               |                 |                     |                               |                     |                 |                               |                 |                     |
| DLA DBOF Equipment                        | 5,442                         | +1,224          | -1,719              | +534                          | -1,344              | -128            | +741                          | +741            | 4,750               |
| GSA Managed Equipment                     | 8,481                         | +356            | -1,142              | +300                          | -1,571              | +238            | +712                          | +712            | 7,374               |
| Total Equipment                           | 13,923                        | +1,580          | -2,861              | +834                          | -2,915              | +110            | +1,453                        | +1,453          | 12,124              |
| <u>Other Revolving Fund Purchases</u>     |                               |                 |                     |                               |                     |                 |                               |                 |                     |
| Airlift Services: Reserve Training        | 55,202                        | +15,622         | +9,660              | -3,461                        | -992                | +456            | -1,178                        | -1,178          | 75,309              |
| Depot Maintenance-Organic                 | 87,611                        | +3,680          | +19,523             | +6,870                        | -34,483             | +5,325          | +3,142                        | +3,142          | 91,668              |
| Depot Maintenance-Contract                | 67,272                        | +2,825          | -12,711             | +2,353                        | -31,823             | +1,033          | +2,807                        | +2,807          | 31,756              |
| Total Industrial Fund Purchases           | 210,085                       | +22,127         | +16,472             | +5,762                        | -67,298             | +6,814          | +4,771                        | +4,771          | 198,733             |

PROGRAM BUDGET DECISION UNIT

| B. OP-32 Line Item:                   | <u>Change FY 1990/FY 1991</u> |           |           | <u>Change FY 1991/FY 1992</u> |           |           | <u>Change FY 1992/FY 1993</u> |           |             |
|---------------------------------------|-------------------------------|-----------|-----------|-------------------------------|-----------|-----------|-------------------------------|-----------|-------------|
|                                       | FY 1990<br>Actual             | Price     |           | FY 1991<br>Estimate           | Price     |           | FY 1992<br>Estimate           | Price     |             |
|                                       |                               | Growth    | Program   |                               | Growth    | Program   |                               | Growth    | Program     |
| <u>Transportation</u>                 |                               |           |           |                               |           |           |                               |           |             |
| MAC SAAM (DBOF)                       | 1,682                         | +469      | -101      | 2,050                         | -94       | +65       | 2,021                         | +10       | +163        |
| Commercial Air                        | 7                             | -         | +2        | 9                             | -         | -         | 9                             | -         | -           |
| Commercial Land                       | 672                           | +28       | +14       | 714                           | +28       | -53       | 689                           | +25       | +70         |
| Other Transportation                  | 200                           | +8        | +97       | 305                           | +12       | +4        | 321                           | +12       | +18         |
| DBOF Rate Offset (Baseline Fuel) 1/   | -                             | -11,293   | -         | -11,293                       | +11,293   | -         | -                             | -         | -           |
| Total Transportation                  | 2,561                         | -10,788   | +12       | -8,215                        | +11,239   | +16       | 3,040                         | +47       | +251        |
| <u>Other Purchases</u>                |                               |           |           |                               |           |           |                               |           |             |
| Purchased Utilities (Non-DBOF)        | \$ 7,146                      | \$ +300   | \$ +175   | \$ 7,621                      | \$ +297   | \$ -154   | \$ 7,764                      | \$ +287   | \$ -209     |
| Communications (Non-DBOF)             | 5,681                         | +239      | -280      | 5,640                         | +220      | -182      | 5,678                         | +210      | +54         |
| Rents (Non-GSA)                       | 1,253                         | +53       | +32       | 1,338                         | +52       | -2        | 1,388                         | +51       | -3          |
| Disability Compensation               | 3,838                         | -         | +172      | 4,010                         | -         | +271      | 4,281                         | -         | +590        |
| Postal Services (U.S.P.S.)            | 611                           | -         | +19       | 630                           | -         | +15       | 645                           | -         | +9          |
| Supplies & Materials (Non-DBOF)       | 4,942                         | +208      | -1,998    | 3,152                         | +123      | -302      | 2,973                         | +110      | +151        |
| Printing and Reproduction             | 1,068                         | +45       | -98       | 1,015                         | +40       | -46       | 1,009                         | +37       | +7          |
| Equipment Maintenance by Contract     | 4,656                         | +196      | +29       | 4,881                         | +190      | -352      | 4,719                         | +175      | +189        |
| Facility Maintenance by Contract      | 22,891                        | +961      | -10,929   | 12,923                        | +504      | +1,492    | 14,919                        | +552      | -11,854     |
| Equipment Purchases (Non-DBOF)        | 6,066                         | +255      | -3,248    | 3,073                         | +120      | -1,273    | 1,920                         | +71       | +207        |
| Other Depot Maint (Non-DBOF)          | 9,694                         | +407      | +369      | 10,470                        | +408      | +109      | 10,987                        | +407      | +21         |
| Contract Eng & Tech Svcs (CETS)       | 3,867                         | +162      | -540      | 3,489                         | +136      | -20       | 3,605                         | +133      | +298        |
| DDO Counter-Drug Act (OPTempo Offset) | -                             | -         | -         | -                             | -         | +1,038    | 1,038                         | +42       | -           |
| Other Contracts                       | 11,318                        | +475      | +8,622    | 20,415                        | +796      | -2,976    | 18,235                        | +675      | -5,652      |
| Total Other Purchases                 | 83,031                        | +3,301    | -7,675    | 78,657                        | +2,886    | -2,382    | 79,161                        | +2,750    | -16,192     |
| Total Appropriation                   | \$1,018,103                   | \$+69,033 | \$ -1,100 | \$1,086,036                   | \$+51,243 | \$-61,879 | \$1,075,400                   | \$+52,299 | \$+104,801  |
|                                       |                               |           |           |                               |           |           |                               |           | \$1,232,500 |

1/Includes offset for Airlift Services Training and MAC SAAM.

| B. Reconciliation of Increases and Decreases:   |         | (\$000)     |
|---|---------|-------------|
| 1. FY 1991 President's Budget Request   |         | \$1,042,500 |
| 2. FY 1991 Congressional Adjustments  |         | \$ +23,400  |
| a. Increased Use of the Reserve Components  | +18,000 |             |
| b. FY 1991 Force Structure Reinstatement  | +8,300  |             |
| c. Inventory Management Adjustment  | -1,615  |             |
| d. Recruiting/Advertising Reduction   | -1,285  |             |
| 3. FY 1991 Appropriated Amount  |         | \$1,065,900 |
| 4. Proposed Supplementals   |         | \$ -0-      |
| 5. Functional Program Transfers   |         | \$ +20,136  |
| a. Transfers In   | +20,000 |             |
| (1) Transfer of Special Operations Forces resources from the Operation and Maintenance, Defense Agencies appropriation to support the United States Special Operations Command (USSOCOM) (Congressionally directed) |         |             |
| (2) Transfer of drug interdiction and counternarcotics funding from the Drug Interdiction and Counter Drug Activities, Defense appropriation  | +136    |             |
| 6. Price Growth   |         | +4,106      |
| a. Stock Fund Fuel Rates  | +75,148 |             |
| b. FY 1991 Fuel Price Increase Offset   | -75,148 |             |
| c. Airlift Services Training Rate   | +10,930 |             |
| d. Airlift Services Rate Offset (Baseline Fuel)   | -10,930 |             |
| e. MAC SAAM Rate  | +363    |             |
| f. MAC SAAM Rate Offset (Baseline Fuel)   | -363    |             |
| g. Pay Raise Increase (3.5% to 4.1%)  | +1,833  |             |
| h. FY 1991 Locality Pay Raise   | +1,274  |             |
| i. FY 1991 Health Benefits Increase   | +999    |             |
| 7. Program Increases  |         | -0-         |

|  |         |             |
|--|---------|-------------|
| 8. Reconciliation of Increases and Decreases:  |         |             |
| 8. Program Decreases   |         | \$-4,106    |
| a. Reduced supplies and equipment requirements to finance increased FY 1991 civilian personnel costs | -4,106  |             |
| 9. FY 1991 Current Estimate  |         | \$1,086,036 |
| 10. Functional Program Transfer  |         | \$ -36,064  |
| a. Transfers In  | +28,193 |             |

(1) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Reparables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

8. Reconciliation of Increases and Decreases:

b. Transfers Out

- (1) Transfer of exchangeable item repair requirements and funding from depot maintenance to the unit level supply accounts for implementation of the stock funding of depot level reparables

(\$000)

-64,257

11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Increase Offset
- c. Revolving Fund supply/material/equipment rates
- d. Other Revolving Fund rates (DBOF)
- e. Airlift Services/MAC SAAM rate offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Locality Pay Raise
- j. Annualization of FY 1991 Health Benefits Increase
- k. Other Price Growth

\$ +51,243

-66,413  
+75,148  
-1,884  
+5,762  
+11,293  
+7,550  
+13,358  
+2,558  
+423  
+333  
+3,115

12. Program Increases

\$ +44,040

- a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991. (+214 workyears, +2,818 flying hours) (\$92,194)
- b. Unit conversion beginning FY 1/92 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)
- c. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
- d. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)
- e. Conversion at Rickenbacker ANGB, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)

+12,699

+10,627

+5,247

+2,973

+2,511

8. Reconciliation of Increases and Decreases:

|   | (\$000)    |
|---|------------|
| f. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$68,869)   | +2,020     |
| g. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)   | +1,904     |
| h. Depot maintenance increase based on force structure adjustments which result in the gain of ten (10) KC-135 and four (4) C-141 equipped aircraft in FY 1992 (\$14,155)   | +1,870     |
| i. One additional compensable workday in FY 1992. (\$536,094)   | +1,607     |
| j. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992. (+13 workyears, +2,111 flying hours) (\$1,317)  | +1,105     |
| k. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834)  | +348       |
| l. Increased real property maintenance facility project requirements resulting from the base closure at Bergstrom AFB, TX. These are the day-to-day maintenance, repair and minor construction of facilities at this location that was previously funded by the active Air Force. (\$23,763)  | +324       |
| m. Projected increase in the number of claims being submitted to the Department of Labor in FY 1992 for prior year disability compensation entitlements, plus one additional pay period in FY 1992. (\$4,010)   | +271       |
| n. All Other Increases  | +534       |
| 13. Program Decreases   | \$ -69,855 |
| a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)  | -24,473    |
| b. Effective with FY 1992, funding for the Air Force Reserve Special Operations Forces (SOF) will be funded on a reimbursable basis. Budgeting and funding responsibility for all of SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies Appropriation (\$22,111)   | -22,111    |
| c. Conversion of eight (8) C-130E's to ten (10) KC-135Rs starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANG, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995) | -9,793     |

8. Reconciliation of Increases and Decreases:

|  | (\$000) |             |
|--|---------|-------------|
| d. Reduction in Chemical Warfare Defense program due to one-time purchases in FY 1991 to replenish equipment items (\$1,600)   | -4,170  |             |
| e. Depot Maintenance decrease based on reduced aircraft/engine costs associated with FY 1992 force structure changes. Unit conversions result in the loss of twelve (12) C-130 and four (4) Aerospace Rescue and Recovery aircraft and reduced F-4E requirements. (\$21,586)   | -3,810  |             |
| f. Defense Management Report Initiative to consolidate the Air Force Reserve Numbered Air Forces. Consolidation will be phased over FY 1992 and FY 1993 and reflect more than a 75 percent elimination of Air Force Reserve Numbered Air Forces resources. (-53 workyears) (\$10,413)                                      | -2,679  |             |
| g. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations based on A-76 decisions. (-40 workyears) (\$39,371)   | -1,334  |             |
| h. Full year impact of FY 1991 conversions from MH-3E aircraft to MH-60Gs at the three Air Force Reserve Aerospace Rescue and Recovery units plus additional conversions planned for FY 1992.  | -643    |             |
| i. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)  | -636    | \$1,075,400 |
| j. Other Decreases   | -206    | \$ -1,760   |
| 14. FY 1992 Budget Request   |         |             |
| 15. Functional Program Transfers   |         |             |
| a. Transfers In  | +28,040 |             |
| (1) Annualized impact of the Defense Management Report initiative to place management of depot level repairables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/ Materials/Equipment Rates". |         |             |
| b. Transfers Out   | -29,800 |             |
| (1) Transfer of maintenance and repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriations to the Military Construction, Air Force Reserve appropriation   |         |             |

B. Reconciliation of Increases and Decreases:

16. Price Growth

- a. Fuel Rates (DBOF)
- b. Revolving Fund supply/material/equipment rates
- c. Other Revolving Fund Rates (DBOF)
- d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992
- e. FY 1993 Pay Raise of 4.7% effective 1 January 1993
- f. Civilian pay increase related to additional FERS participation
- g. Other price growth

(\$000)

\$ +123,028

+3,716  
+81,889  
+6,814  
+8,340  
+16,027  
+3,203  
+3,039

17. Program Increases

\$ +72,245

- a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328)
- b. Tactical fighter conversion FY 1/93 from eighteen (18) A-10 to eighteen (18) F-16C/D aircraft. Unit is programmed to have all eighteen aircraft the entire fiscal year (+129 workyears, +3,580 flying hours) (\$109,098)
- c. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to additional base closure actions. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing during FY 1993. (+252 workyears) (\$73,802)
- d. Expansion of the C-141 equipped unit converting at Rickenbacker ANG, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260)
- e. Depot Maintenance increase associated with the add of four (4) additional C-141 equipped aircraft at our second unit and the conversion which adds eight (8) aircraft at a third location. Costs also increase to support the conversions in FY 1993 to ten (10) KC-135E and eighteen (18) F-16C/D aircraft. (\$19,702)

+18,457

+12,168

+11,025

+9,356

+7,067

B. Reconciliation of Increases and Decreases:

|  |         |            |
|--|---------|------------|
| f. Impact of the real property maintenance increase associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. The Air Force Reserve must assume responsibilities that were previously provided by the active Air Force. (+56 workyears) (\$64,397)  | (\$000) |            |
| g. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated during the third quarter of FY 1992. Aircraft will be phased in during FY 1993. (+30 workyears, +274 flying hours) (\$2,973)  |         | +6,958     |
| h. Full year impact of FY 1992 aircraft conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473)   |         | +2,368     |
| i. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885)   |         | +1,831     |
| j. Additional disability compensation requirements based on the projected increase in the number of claims processed by the Department of Labor for the Air Force Reserve in FY 1993. (\$4,281)  |         | +1,821     |
| k. Full year impact of increase associated with the realignment of Air Force Communication Command resources (\$12,473)  |         | +590       |
| l. All other minor increases   |         | +301       |
| 18. Program Decreases  |         | +303       |
| a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135E. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)   |         | -11,477    |
| b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135R's plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130B's to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)   |         | -11,124    |
| c. FY 1993 impact of the Defense Management Report Initiative to consolidate the three Air Force Reserve Numbered Air Forces. (-77 workyears) (\$8,070)  |         | -3,945     |
| d. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495) |         | -3,451     |
|  |         | \$ -36,413 |

B. Reconciliation of Increases and Decreases:

- e. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from HH-3E to MH-60G aircraft resulting in a reduction of two HH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)
- f. One less compensable workday in FY 1993. (\$555,018)
- g. Reduced depot maintenance requirements attributed to the FY 1993 conversion of eighteen (18) A-10 and eight (8) C-130B aircraft. (\$6,841)
- h. Defense Management Review Decision to phase out and consolidate the Air Reserve Personnel Center (ARPC) with the Air Force Military Personnel Center (AFMPC). One-half of consolidation will occur during FY 1993 with the remainder happening in FY 1994. (-36 workyears) (\$18,670)
- i. FY 1993 civilian workyear and supply/equipment requirements reduction at Air Force Reserve civil engineering flights. (-13 workyears) (\$8,010)

19. FY 1993 Budget Request

|         |             |
|---------|-------------|
| (\$000) |             |
| -1,862  |             |
| -1,723  |             |
| -1,097  |             |
| -1,018  |             |
| -716    |             |
|         | \$1,232,500 |

### III. Performance Criteria and Evaluation Summary:

| Flying Units                | FY 1990 |        |     | FY 1991 |        |     | FY 1992 |        |     | FY 1993 |        |     |
|-----------------------------|---------|--------|-----|---------|--------|-----|---------|--------|-----|---------|--------|-----|
|                             | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA |
| Air Refueling               | 3       | 10115  | 30  | 3       | 10617  | 30  | 4       | 13614  | 40  | 5       | 17658  | 50  |
| Tactical Airlift            | 14      | 47475  | 120 | 14      | 45852  | 120 | 12      | 42067  | 104 | 11      | 39386  | 96  |
| Tactical Fighter            | 12      | 55048  | 237 | 12      | 56978  | 237 | 12      | 53533  | 237 | 11      | 51868  | 237 |
| Strategic Airlift           | 3       | 21471  | 36  | 3       | 12696  | 36  | 4       | 13587  | 40  | 5       | 16628  | 52  |
| Aerospace Rescue & Recovery | 3       | 8022   | 29  | 3       | 8250   | 28  | 3       | 8284   | 28  | 3       | 8192   | 29  |
| Special Operations*         | 2       | 4744   | 14  | 2       | 4680   | 14  | 2       | 4407   | 14  | 2       | 5358   | 14  |
| Weather Service Detachment  | (1)     | 658    | 4   | (1)     | 1000   | 8   | (1)     | 1000   | 8   | (1)     | 1000   | 8   |
| Total Equipped Units        | 37      | 147533 | 470 | 37      | 140073 | 473 | 37      | 136492 | 471 | 37      | 140090 | 486 |
| SAC Associate Units         | 3       | 17428  |     | 3       | 16645  |     | 3       | 16494  |     | 3       | 16495  |     |
| MAC Associate Units         | 18      | 19407  |     | 18      | 22226  |     | 19      | 21682  |     | 19      | 20416  |     |

#### Mission Support Units

|   | FY 1990 |  |  | FY 1991 |  |  | FY 1992 |  |  | FY 1993 |  |  |
|---|---------|--|--|---------|--|--|---------|--|--|---------|--|--|
| Communications Security                   | 2       |  |  | 2       |  |  | 2       |  |  | 2       |  |  |
| Combat Logistics Support                  | 6       |  |  | 6       |  |  | 6       |  |  | 6       |  |  |
| Basic Military Training Squadron          | 1       |  |  | 1       |  |  | 1       |  |  | 1       |  |  |
| Aeromedical Evacuation Units              | 21      |  |  | 21      |  |  | 21      |  |  | 21      |  |  |
| Medical Service Units                     | 18      |  |  | 18      |  |  | 18      |  |  | 18      |  |  |
| Aerial Port Squadrons                     | 68      |  |  | 68      |  |  | 62      |  |  | 62      |  |  |
| Civil Engineering Flights                 | 55      |  |  | 55      |  |  | 45      |  |  | 45      |  |  |
| Civil Engineering Squadron (Heavy Repair) | 1       |  |  | 1       |  |  | 1       |  |  | 1       |  |  |
| Security Police Squadron                  | 1       |  |  | 1       |  |  | 1       |  |  | 1       |  |  |
| Numbered Air Forces                       | 3       |  |  | 3       |  |  | 3       |  |  | 3       |  |  |
| Total Mission Support Units               | 176     |  |  | 176     |  |  | 160     |  |  | 160     |  |  |
| Primary Aircraft Inventory (PAA)          | 470     |  |  | 473     |  |  | 471     |  |  | 486     |  |  |
| Total Aircraft Inventory (TAI)            | 498     |  |  | 602     |  |  | 610     |  |  | 596     |  |  |
| Number of Reserve Bases Operated          | 11      |  |  | 11      |  |  | 11      |  |  | 11      |  |  |

\*FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

IV. Personnel Summary:

|  | FY 1990   | FY 1991  | FY 1992  | FY 1993  | Change<br>FY 1991 to FY 1992 | Change<br>FY 1992 to FY 1993 |
|--|-----------|----------|----------|----------|------------------------------|------------------------------|
| <u>Active Military End Strength Total</u>          |           |          |          |          |                              |                              |
| Officer  | 586       | 664      | 716      | 721      | +52                          | +5                           |
| Enlisted   | 147       | 162      | 155      | 151      | -7                           | -4                           |
|  | 439       | 502      | 561      | 570      | +59                          | +9                           |
| <u>Reserve Drill Strength Total</u>                |           |          |          |          |                              |                              |
| Officer  | 79,914 1/ | 84,936   | 80,557   | 81,782   | -4,379                       | +1,225                       |
| Enlisted   | 16,255    | 17,326   | 15,727   | 15,809   | -1,599                       | +82                          |
| (Military Technician Included Above-Memo)          | 63,659    | 67,610   | 64,830   | 65,973   | -2,780                       | +1,143                       |
|  | (9,596)   | (10,316) | (10,343) | (10,357) | (+27)                        | (+14)                        |
| <u>Reservists on Full-Time Active Duty (Total)</u> |           |          |          |          |                              |                              |
| Officer  | 688       | 655      | 643      | 618      | -12                          | -25                          |
| Enlisted   | 193       | 188      | 188      | 185      | -                            | -3                           |
|  | 495       | 467      | 455      | 433      | -12                          | -22                          |
| <u>Civilian End Strength Total</u>                 |           |          |          |          |                              |                              |
| U.S. Direct Hire                                   | 14,129    | 14,751   | 15,112   | 15,582   | +361                         | +470                         |
| Foreign National Direct Hire                       | -         | 14,751   | 15,112   | 15,582   | +361                         | +470                         |
| Total Direct Hire                                  | 14,129    | 14,751   | 15,112   | 15,582   | +361                         | +470                         |
| Foreign National Indirect Hire                     | -         | -        | -        | -        | -                            | -                            |
| (Military Technician Included-Memo)                | (9,596)   | (10,316) | (10,343) | (10,357) | (+27)                        | (+14)                        |
| (Reimbursable Civilians Included Above-Memo)       | (22)      | (27)     | (467)    | (456)    | (+440)                       | (-11)                        |
| Additional Military Technicians                    | -         | -        | -        | -        | -                            | -                            |
| Assigned to USSOCOM                                | -         | -        | -        | -        | -                            | -                            |
| <u>Active Military Workyears Total</u>             |           |          |          |          |                              |                              |
| Officer  | 586       | 614      | 692      | 699      | +78                          | +7                           |
| Enlisted   | 146       | 153      | 161      | 151      | +8                           | -10                          |
|  | 440       | 461      | 531      | 548      | +70                          | +17                          |
| <u>Civilian Workyears Total</u>                    |           |          |          |          |                              |                              |
| U.S. Direct Hire                                   | 14,287    | 14,449   | 14,657   | 15,149   | +208                         | +492                         |
| Foreign National Direct Hire                       | -         | 14,449   | 14,657   | 15,149   | +208                         | +492                         |
| Total Direct Hire                                  | 14,287    | 14,449   | 14,657   | 15,149   | +208                         | +492                         |
| Foreign National Indirect Hire                     | -         | -        | -        | -        | -                            | -                            |
| (Military Technician Included-Memo)                | (9,703)   | (10,076) | (10,117) | (10,131) | (+41)                        | (+14)                        |
| (Reimbursable Civilians Included Above-Memo)       | (22)      | (27)     | (408)    | (448)    | (+381)                       | (+40)                        |

1/ Excludes 3,211 Reservists (799 officers, 2412 enlisted) called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

Explanation of End Strength Changes:

|   | <u>Selected Reserve<br/>End Strength</u> | <u>Civilian<br/>End Strength</u> |
|---|--|----------------------------------|
| <b>FY 1991 Estimate</b>   | 85,591                                   | 14,751                           |
| Conversion to 10 PAA KC-135R Unit                               | +746                                     | +278                             |
| Assume Base Operations Support functions due to base closure    | -  | +198                             |
| C-141 equipped conversion FY 3/92                               | +601                                     | +42                              |
| Realignment of Air Force Communications Command                 | -  | +164                             |
| Activation of C-17 Associate Unit FY 3/92                       | +86                                      | +38                              |
| Individual Mobilization Augmentee Reduction                     | -1,666                                   | -                                |
| Two C-130 conversions to C-141 equipped and KC-135R             | -1,358                                   | -197                             |
| Civil Engineering Flights reduction                             | -1,184                                   | -28                              |
| Reduction in Aerial Port personnel                              | -876                                     | -                                |
| Consolidation of Reserve Numbered Air Forces                    | -372                                     | -101                             |
| C-141 Associate Crew Ratio reduction                            | -224                                     | -                                |
| Reduction in A-10 crew ratio from 1.34 to 1.25                  | -  | -32                              |
| Management Headquarters decrease                                | -87                                      | -                                |
| All Other   | -57                                      | -1                               |
| <b>FY 1992 Estimate</b>   | 81,200                                   | 15,112                           |
| Base Operation Support due to additional base closures          | +66                                      | +496                             |
| Annualization of FY 1992 C-141 equipped conversion              | +1,143                                   | +264                             |
| plus conversion programmed for FY 1993                          | +911                                     | +250                             |
| FY 1993 conversion to F-16 from A-10 aircraft                   | +595                                     | +179                             |
| Full year impact of conversion to KC-135R's and                 | +145                                     | +59                              |
| FY 1993 conversion to KC-135E's                                 | -  | +46                              |
| Expansion at the newly activated C-17 Associate Unit            | -1,070                                   | -335                             |
| Real property maintenance increase resulting from base closures | -  | -217                             |
| Two A-10 conversions to F-16 and KC-135E aircraft               | -710                                     | -132                             |
| Annualization of C-130 conversions and FY 1993                  | -  | -73                              |
| conversion to C-141 equipped aircraft                           | -44                                      | -56                              |
| C-141 Associate crew ratio decrease and transfer of aircraft    | +70                                      | -11                              |
| Consolidation of ARPC with Air Force Military Personnel Center  | +94                                      | -                                |
| Annualization of Reserve Numbered Air Forces consolidation      |  |                                  |
| Special Operations Forces adjustment due to MH-60G conversion   |  |                                  |
| All Other   |  |                                  |
| <b>FY 1993 Estimate</b>   | 82,400                                   | 15,582                           |

### **V. O&M Impact Summary:**

O&amp;M (\$ Thousands)

## Military End Strength

### Reserve Drill Strength

### Reservists on Full-Time Active Duty

## Civilian End Strength

FY 1994

**\$1,304,117**

724

81,681

619

**15,901**

FY 1995

**\$1,406,977**

271

81,311

689

16,183

9661 AJ

**\$1,492,279**

793

81,477

723

16,163

FY 1997

**\$1,588,695**

784

81.243

251, 257

16,280

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Mission Forces

- I. Narrative Description: This Activity Group encompasses all Air Force Reserve flying and mission support units as well as the costs in support of base operations and real property maintenance of Reserve facilities.
- II. Description of Operations Financed: The funds requested provide for expenses, other than Depot Maintenance, incident to the mission training of the Air Force Reserve flying and mission support units and the base operation and maintenance at eleven Air Force Reserve Bases. This Activity Group includes funds for civilian personnel; travel and transportation of personnel and material; communications; maintenance of equipment including vehicles; utilities and other base services; and purchases of supplies, equipment, and services from stock funds and commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, and training equipment and supplies. Beginning in FY 1993, maintenance, repair and minor construction funding is transferred to the Military Construction, Air Force Reserve appropriation.

III. Financial Summary (O&M: \$ in Thousands):

| Subactivity:                         | FY 1991 |                |         |                  | FY 1992 Request | Change FY 1991/FY 1992 | FY 1993 Request | Change FY 1992/1993 |
|--------------------------------------|---------|----------------|---------|------------------|-----------------|------------------------|-----------------|---------------------|
|                                      | FY 1990 | Budget Request | Approp  | Current Estimate |                 |                        |                 |                     |
| Aircraft Operations                  | 600,579 | 653,495        | 671,076 | 667,105          | 721,611         | +54,506                | 872,305         | +150,694            |
| Non-Flying Operations                | 34,325  | 35,224         | 34,314  | 34,495           | 36,283          | +1,788                 | 37,231          | +948                |
| Special Operations                   | 19,830  | -              | 1,600   | 21,736           | -               | -21,736                | -               | -                   |
| Base Operations                      | 119,855 | 108,045        | 112,859 | 115,165          | 125,816         | +10,651                | 146,074         | +20,258             |
| Maint, Repair and Minor Construction | 34,612  | 23,296         | 23,611  | 23,763           | 24,856          | +1,093                 | -               | -24,856             |
| Total Mission Forces                 | 809,201 | 820,060        | 843,460 | 862,264          | 908,566         | +46,302                | 1,055,610       | +147,044            |

### Activity Group - Mission Forces

**B. Reconciliation of Increases and Decreases:**

### 1. FY 1991 President's Budget Request

## 2. FY 1991 Congressional Adjustments

- a. Increased Use of Reserve Components
- b. FY 1991 Force Structure Reinstatement
- c. Inventory Management Adjustment
- d. Recruiting/Advertising Reduction

3. FY 1991 Appropriated Amount

#### 4. Proposed Supplementals

## 5. Functional Program Transfers

**a. Transfer In**

(1) Transfer of Special Operations forces funding and resources from the Operation and Maintenance Defense Agencies appropriation to support the United States Special Operations Command (USSOCOM) (Congressionally directed)

(2) Transfer of drug interdiction and counternarcotics funding from the Drug Interdiction and Counter Drug Activities, Defense Appropriation

**2. Transfers out**

(11) Transfer of funds to Depot Maintenance to finance unbudgeted F-16 engine maintenance requirements

## 6. Price Growth

- a. Stock Fund Fuel Rates
- b. FY 1991 Fuel Price Offset
- c. Airlift Services Training Rate
- d. Airlift Services Rate Offset (Baseline Fuel)
- e. MAC SAAM Rate
- f. MAC SAAM Rate Offset (Baseline Fuel)
- g. Pay Raise Increase (3.5% to 4.1%)
- h. FY 1991 Locality Pay Raise
- i. FY 1991 Health Benefits Increase

## 7. Program Increases

①

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

8. Program Decreases

- a. Reduced FY 1991 supplies and equipment requirements to finance increased civilian personnel costs

-3,902

-3,902

9. FY 1991 Current Estimate

\$ 862,264

10. Functional Program Transfers

a. Transfers In

\$ +28,193

+28,193

(1) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of repairable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Repairables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of repairable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

b. Transfers Out

-0-

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supply/material/equipment rates
- d. Other Revolving Fund Rates (DBOF)
- e. Airlift Services/MAC SAAM Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Locality Pay Raise
- j. Annualization of FY 1991 Health Benefits Increase
- k. Other Price Growth

(\$000)

\$ +39,992

-66,413  
+75,148  
-1,907  
-3,461  
+11,293  
+7,248  
+12,422  
+2,407  
+423  
+315  
+2,517

12. Program Increases

\$ +41,277

- a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991 (+214 workyears, +2,818 flying hours) (\$92,194)
- b. Unit conversion beginning FY 1992 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)
- c. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
- d. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)
- e. Conversion at Rickenbacker ANG, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)
- f. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure by the active Air Force. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$48,859)

+12,699

+10,627

+5,247

+2,973

+2,511

+2,020

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

|   |           |
|---|-----------|
| g. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)                           | (\$000)   |
|   | +1,904    |
| h. One additional compensable workday in FY 1992. (\$503,782)   |           |
|   | +1,513    |
| i. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992 (+13 workyears, +2,111 flying hours) (\$1,317) |           |
|   | +1,105    |
| j. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834)                |           |
|   | +348      |
| k. All Other Increases  |           |
|   | +330      |
|   | \$-63,160 |

13. Program Decreases

|  |         |
|--|---------|
| a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)   | -24,473 |
| b. Effective with FY 1992 funding for the Air Force Reserve Special Operations Forces (SOF) will be on a reimbursable basis. Budgeting and funding responsibility for SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies appropriation. (\$22,111)  | -22,111 |
| c. Conversion of eight (8) C-130E's to ten (10) KC-135Rs starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANGB, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995) | -9,793  |
| d. Decrease in Chemical Warfare Defense funding caused by one-time FY 1991 purchases to replenish equipment items. (\$7,945)   | -4,170  |
| e. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations based on A-76 decisions. (-40 workyears) (\$39,371)   | -1,334  |
| f. Full year impact of FY 1991 conversions from HH-3E to MH-60G aircraft at the three Air Force Reserve Rescue and Recovery units, plus additional conversions planned for FY 1992 (-1,817 flying hours) (\$7,714)   | -643    |
| g. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)  | -636    |

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

14. FY 1992 Budget Request

\$ 908,566

15. Functional Program Transfers

\$ -1,760

a. Transfers In

+28,040

(1) Annualized impact of the Defense Management Report initiative to place management of depot level repairables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates".

b. Transfers Out

-29,800

(1) Transfer of maintenance, repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriation to Military Construction, Air Force Reserve appropriation.

16. Price Growth

\$ +114,614

a. Fuel Rates (DBOF)

+3,716

b. Revolving Fund supply/material/equipment rates

+81,792

c. Other Revolving fund rates (DBOF)

+456

d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992

+8,061

e. FY 1993 Pay Raise of 4.7% effective 1 January 1993

+15,097

f. Civilian pay increase related to additional FERS participation

+3,047

g. Other price growth

+2,445

17. Program Increases

\$ +64,459

a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328)

+18,457

b. Tactical fighter unit conversion FY 1/93 from eighteen (18) A-10A to eighteen (18) F-16C/D. Unit is programmed to have all eighteen aircraft the entire fiscal year. (+129 workyears, +3,850 flying hours) (\$109,098)

+12,168

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

|  |         |
|--|---------|
| c. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to the closing of Mather AFB, CA by the active Air Force. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing during FY 1993. (+252 workyears) (\$73,802)  | (\$000) |
| d. Expansion of the C-141 equipped unit converting at Rickenbacker ANGB, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260) | +11,025 |
| e. Impact of the real property maintenance manpower associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. The Air Force Reserve must assume responsibilities that were previously provided by the active Air Force. (+56 workyears) (\$64,397)  | +9,356  |
| f. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated during the third quarter of FY 1992. Aircraft will be phased in during FY 1993. (+30 workyears, +274 flying hours) (\$2,973)  | +6,958  |
| g. Full year impact of FY 1992 conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473)  | +2,368  |
| h. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885)   | +1,831  |
| i. Full year impact of increase related to the realignment of the Air Force Communications Command. (\$12,473)   | +1,821  |
| j. All other minor increases   | +301    |
|  | +174    |

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

18. Program Decreases

\$ -30,269

(\$000)

a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135E. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)

-11,477

b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135Rs plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130Bs to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)

-11,124

c. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495)

-3,451

d. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from HH-3E to MH-60G aircraft resulting in a reduction of two HH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)

-1,862

e. One less compensable workday in FY 1993. (\$523,424)

-1,639

f. FY 1993 civilian workyear and supplies/equipment requirements reduction at Air Force Reserve Civil Engineering flights. (-13 workyears) (\$8,010)

-716

19. FY 1993 Budget Request

\$1,055,610

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

|  | FY 1990 |        |     | FY 1991 |        |     | FY 1992 |        |     | FY 1993 |        |     |
|--|---------|--------|-----|---------|--------|-----|---------|--------|-----|---------|--------|-----|
|  | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA | Sqdns   | FHS    | PAA |
| <u>Air Refueling</u>                     |         |        |     |         |        |     |         |        |     |         |        |     |
| *KC-10                                   | 3       | 27363  | 30  | 3       | 27262  | 30  | 4       | 30108  | 40  | 5       | 34153  | 50  |
| KC-135                                   | 3       | 17428  |     |         | 16645  |     |         | 16494  |     |         | 16495  |     |
|  |         | 10115  | 30  | 3       | 10617  | 30  | 4       | 13614  | 40  | 5       | 17658  | 50  |
| <u>Tactical Airlift</u>                  |         |        |     |         |        |     |         |        |     |         |        |     |
| C-130                                    | 14      | 47475  | 120 | 14      | 45852  | 120 | 12      | 42067  | 104 | 11      | 39386  | 96  |
|  | 14      | 47475  | 120 | 14      | 45852  | 120 | 12      | 42067  | 104 | 11      | 39386  | 96  |
| <u>Tactical Fighter</u>                  |         |        |     |         |        |     |         |        |     |         |        |     |
| F-4                                      | 12      | 55048  | 237 | 12      | 56978  | 237 | 12      | 53533  | 237 | 11      | 51868  | 237 |
| F-16                                     | 2       | 8587   | 42  | 0       | 6159   | 0   | 0       | 0      | 0   | 0       | 0      | 0   |
| A-10                                     | 5       | 22975  | 108 | 7       | 28026  | 150 | 7       | 30844  | 150 | 8       | 35144  | 168 |
|  | 5       | 23486  | 87  | 5       | 22793  | 87  | 5       | 22689  | 87  | 3       | 16724  | 69  |
| <u>Strategic Airlift</u>                 |         |        |     |         |        |     |         |        |     |         |        |     |
| C-5 Equipped                             | 3       | 21471  | 36  | 3       | 12696  | 36  | 4       | 13587  | 40  | 5       | 16628  | 52  |
| C-141 Equipped                           | 2       | 14864  | 28  | 2       | 9068   | 28  | 2       | 9068   | 28  | 2       | 9068   | 28  |
|  | 1       | 6607   | 8   | 1       | 3628   | 8   | 2       | 4519   | 12  | 3       | 7560   | 24  |
| <u>Aerospace Rescue &amp; Recovery</u>   |         |        |     |         |        |     |         |        |     |         |        |     |
| MH-1                                     | 3       | 8022   | 29  | 3       | 8250   | 28  | 3       | 8284   | 28  | 3       | 8192   | 29  |
| HC-130                                   | 1       | 1206   | 5   | 0       | 912    | 0   | 0       | 0      | 0   | 0       | 0      | 0   |
| CH/HH-3                                  | 1       | 4275   | 13  | 1       | 4400   | 13  | 1       | 4140   | 13  | 1       | 4140   | 13  |
| MH-60G                                   | 1       | 2541   | 11  | 1       | 2618   | 10  | 1       | 1713   | 2   | 0       | 0      | 0   |
|  | 0       | 0      | 0   | 1       | 320    | 5   | 1       | 2431   | 13  | 2       | 4052   | 16  |
| <u>Weather Service Detachment</u>        |         |        |     |         |        |     |         |        |     |         |        |     |
| WC-130                                   | (1)     | 658    | 4   | (1)     | 1000   | 8   | (1)     | 1000   | 8   | (1)     | 1000   | 8   |
|  | (1)     | 658    | 4   | (1)     | 1000   | 8   | (1)     | 1000   | 8   | (1)     | 1000   | 8   |
| Sub-Total Equipped Units                 | 35      | 160217 | 456 | 35      | 152038 | 459 | 35      | 148579 | 457 | 35      | 151227 | 472 |
| <u>Special Operations Forces (SOF)**</u> |         |        |     |         |        |     |         |        |     |         |        |     |
| AC-130A                                  | 2       | 4744   | 14  | 2       | 4680   | 14  | 2       | 4407   | 14  | 2       | 5358   | 14  |
| CH/HH-3                                  | 1       | 3765   | 9   | 1       | 3396   | 9   | 1       | 3765   | 9   | 1       | 4074   | 9   |
| MH-60G                                   | 1       | 979    | 5   | 1       | 1284   | 5   | 0       | 0      | 0   | 0       | 0      | 0   |
|  | 0       | 0      | 0   | 0       | 0      | 0   | 1       | 642    | 5   | 1       | 1284   | 5   |
| Total Equipped Units w/SOF               | 37      | 164961 | 470 | 37      | 156718 | 473 | 37      | 152986 | 471 | 37      | 156585 | 486 |

\*\*FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

|                            | FY 1990 |       |      | FY 1991 |       |      | FY 1992 |       |      | FY 1993 |       |      |
|----------------------------|---------|-------|------|---------|-------|------|---------|-------|------|---------|-------|------|
|                            | Sqdns   | FHS   | PAA  | Sqdns   | FHS   | PAA  | Sqdns   | FHS   | PAA  | Sqdns   | FHS   | PAA  |
| <u>MAC Associate Units</u> |         |       |      |         |       |      |         |       |      |         |       |      |
| C-141                      | 13      | 15004 | ASSC | 13      | 17334 | ASSC | 13      | 16726 | ASSC | 13      | 15186 | ASSC |
| C-5                        | 4       | 3801  | ASSC | 4       | 4392  | ASSC | 4       | 4386  | ASSC | 4       | 4386  | ASSC |
| C-9                        | 1       | 602   | ASSC | 1       | 500   | ASSC | 1       | 500   | ASSC | 1       | 500   | ASSC |
| C-17                       | 0       | 0     | ASSC | 0       | 0     | ASSC | 1       | 70    | ASSC | 1       | 344   | ASSC |
| *SAC Associate Units       | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC |
| Total Associate Units      | 21      | 19407 |      | 21      | 22226 |      | 22      | 21682 |      | 22      | 20416 |      |

\*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

|   | FY 1991   |                |                  | FY 1992        |                 |                  | FY 1993         |                  |                 | FY 1992/1993    |                 |        |
|---|-----------|----------------|------------------|----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|--------|
|   | FY 1990   | Budget Request | Current Estimate | FY 1991 Approp | FY 1991 Request | FY 1991 Estimate | FY 1992 Request | FY 1992 Estimate | FY 1993 Request | FY 1991/FY 1992 | FY 1992/FY 1993 | Change |
| <u>Active Military End Strength Total</u>           | 288       | 299            | 366              | 299            | 431             | 454              | 431             | 454              | 454             | +65             | +23             | +23    |
| Officer   | 41        | 46             | 56               | 46             | 55              | 57               | 55              | 57               | 57              | -1              | +2              | +2     |
| Enlisted  | 247       | 253            | 310              | 253            | 376             | 397              | 376             | 397              | 397             | +66             | +21             | +21    |
| <u>Reserve Drill Strength Total</u>                 | 78,459 1/ | 83,402         | 83,492           | 83,402         | 79,593          | 80,863           | 79,593          | 80,863           | 80,863          | -3,899          | +1,270          | +1,270 |
| Officer   | 15,327    | 16,186         | 16,264           | 16,264         | 14,949          | 15,054           | 14,949          | 15,054           | 15,054          | -1,315          | +105            | +105   |
| Enlisted  | 63,132    | 66,918         | 67,228           | 67,228         | 64,644          | 65,809           | 64,644          | 65,809           | 65,809          | -2,584          | +1,165          | +1,165 |
| (Mil Technician Included Above-Memo)                | (9,402)   | (9,768)        | (10,161)         | (10,161)       | (10,266)        | (10,321)         | (10,266)        | (10,321)         | (10,321)        | (+105)          | (+55)           | (+55)  |
| <u>Reservists on F/T Active Duty (Total)</u>        | 384       | 401            | 389              | 401            | 361             | 361              | 361             | 361              | 361             | -28             | -               | -      |
| Officer   | 64        | 66             | 66               | 66             | 66              | 66               | 66              | 66               | 66              | -               | -               | -      |
| Enlisted  | 320       | 335            | 323              | 335            | 295             | 295              | 295             | 295              | 295             | -28             | -               | -      |
| <u>Civilian End Strength Total</u>                  | 13,148    | 13,328         | 13,769           | 13,769         | 14,224          | 14,823           | 14,224          | 14,823           | 14,823          | +455            | +599            | +599   |
| U.S. Direct Hire                                    | 13,148    | 13,328         | 13,769           | 13,769         | 14,224          | 14,823           | 14,224          | 14,823           | 14,823          | +455            | +599            | +599   |
| Foreign National Direct Hire                        | -         | -              | -                | -              | -               | -                | -               | -                | -               | -               | -               | -      |
| Total Direct Hire                                   | 13,148    | 13,328         | 13,769           | 13,769         | 14,224          | 14,823           | 14,224          | 14,823           | 14,823          | +455            | +599            | +599   |
| Foreign National Indirect Hire                      | -         | -              | -                | -              | -               | -                | -               | -                | -               | -               | -               | -      |
| (Military Technician Included-Memo)                 | (9,402)   | (9,768)        | (10,161)         | (10,161)       | (10,266)        | (10,321)         | (10,266)        | (10,321)         | (10,321)        | (+105)          | (+55)           | (+55)  |
| (Reimb Civilians Included Above-Memo)               | (22)      | (27)           | (27)             | (27)           | (467)           | (456)            | (467)           | (456)            | (456)           | (+440)          | (-11)           | (-11)  |
| Additional Military Technicians Assigned to USSOCOM | -         | 294            | -                | -              | -               | -                | -               | -                | -               | -               | -               | -      |
| <u>Active Military Workyears Total</u>              | 288       | 295            | 315              | 295            | 392             | 427              | 392             | 427              | 427             | +77             | +35             | +35    |
| Officer   | 41        | 45             | 46               | 45             | 55              | 55               | 55              | 55               | 55              | +9              | -               | -      |
| Enlisted  | 247       | 250            | 269              | 250            | 337             | 372              | 337             | 372              | 372             | +68             | +35             | +35    |

1/ Excludes 3,211 Reservists (799 officers, 2,412 enlisted) called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

|  | FY 1991 |                |         | Current Estimate | FY 1992 Request | FY 1993 Request               | Change          |                       |
|--|---------|----------------|---------|------------------|-----------------|-------------------------------|-----------------|-----------------------|
|  | FY 1990 | Budget Request | Approp  |                  |                 |                               | FY 1991/FY 1992 | FY 1992/1993          |
| <u>Civilian Workyears Total</u>  | 13,300  | 12,998         | 13,439  | 13,466           | 13,727          | 14,332                        | +261            | +605                  |
| U.S. Direct Hire   | 13,300  | 12,998         | 13,439  | 13,466           | 13,727          | 14,332                        | +261            | +605                  |
| Foreign National Direct Hire   | -       | -              | -       | -                | -               | -                             | -               | -                     |
| Total Direct Hire  | 13,300  | 12,998         | 13,439  | 13,466           | 13,727          | 14,332                        | +261            | +605                  |
| Foreign National Indirect Hire   | -       | -              | -       | -                | -               | -                             | -               | -                     |
| (Military Technician Included-Memo)  | (9,506) | (9,526)        | (9,919) | (9,921)          | (10,004)        | (10,092)                      | (+83)           | (+88)                 |
| (Reimb Civilians Included Above-Memo)  | (22)    | (27)           | (27)    | (27)             | (408)           | (448)                         | (+381)          | (+40)                 |
| <u>Explanation of End Strength Changes:</u>  |         |                |         |                  |                 |                               |                 |                       |
| FY 1991 Estimate   |         |                |         |                  |                 | Selected Reserve End Strength |                 | Civilian End Strength |
| Conversion to 10 PAA KC-135R Unit  |         |                |         |                  |                 | 83,881                        |                 | 13,769                |
| Assume Base operation support functions  |         |                |         |                  |                 | +746                          |                 | +278                  |
| Realignment of Air Force Communications Command                                      |         |                |         |                  |                 | -                             |                 | +198                  |
| C-141 Equipped conversion FY 3/92  |         |                |         |                  |                 | -                             |                 | +164                  |
| Activation of C-17 Associate unit FY 3/92  |         |                |         |                  |                 | +601                          |                 | +42                   |
| Individual Mobilization Augmentee reduction  |         |                |         |                  |                 | +86                           |                 | +38                   |
| Two C-130 conversions to C-141 equipped and KC-135R                                  |         |                |         |                  |                 | -1,558                        |                 | -                     |
| Civil Engineering Flights reduction  |         |                |         |                  |                 | -1,358                        |                 | -197                  |
| Reduction in aerial port personnel   |         |                |         |                  |                 | -1,184                        |                 | -28                   |
| C-141 Associate crew ratio reduction   |         |                |         |                  |                 | -876                          |                 | -                     |
| Reduction in A-10 crew ratio   |         |                |         |                  |                 | -224                          |                 | -                     |
| All other  |         |                |         |                  |                 | -                             |                 | -32                   |
|  |         |                |         |                  |                 | -160                          |                 | -8                    |
| FY 1992 Estimate   |         |                |         |                  |                 | 79,954                        |                 | 14,224                |
| Base operation support due to base closures  |         |                |         |                  |                 |                               |                 | +496                  |
| Annualization of FY 1992 C-141 equipped conversions plus FY 1993 conversion          |         |                |         |                  |                 | +66                           |                 | +264                  |
| FY 1993 conversion to F-16 from A-10A  |         |                |         |                  |                 | +1,143                        |                 | +250                  |
| Full year impact of KC-135R conversion and FY 1993 Conversion to KC-135E             |         |                |         |                  |                 | +911                          |                 | +179                  |
| Expansion at newly activated C-17 Associate unit                                     |         |                |         |                  |                 | +595                          |                 | +59                   |
| Real Property maintenance increase resulting from base closures                      |         |                |         |                  |                 | +145                          |                 | +46                   |
| Two A-10 conversions to F-16 and KC-135E aircraft                                    |         |                |         |                  |                 | -                             |                 | -335                  |
| Annualization of C-130 conversions and FY 1993 conversion to C-141 equipped aircraft |         |                |         |                  |                 | -1,070                        |                 | -217                  |
| C-141 Associate crew ratio decrease and transfer of aircraft                         |         |                |         |                  |                 | -                             |                 | -132                  |
| Special Operations Forces adjustment due to MH-60G conversion                        |         |                |         |                  |                 | -710                          |                 | -11                   |
| All other  |         |                |         |                  |                 | +70                           |                 | -                     |
|  |         |                |         |                  |                 | +120                          |                 |                       |
| FY 1993 Estimate   |         |                |         |                  |                 | 81,224                        |                 | 14,823                |

Activity Group - Mission Forces

VI. O&M Impact Summary:

|                                     | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| O&M (\$ Thousands)                  |                |                |                |                |
| Military End Strength               | \$1,113,838    | \$1,189,996    | \$1,267,347    | \$1,333,332    |
| Reserve Drill Strength              | 472            | 495            | 531            | 532            |
| Reservists on Full-Time Active Duty | 80,762         | 80,992         | 80,558         | 80,192         |
| Civilian End Strength               | 361            | 361            | 361            | 361            |
|                                     | 15,216         | 15,498         | 15,528         | 15,645         |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped tactical fighter, tactical airlift, strategic airlift and refueling, weather, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 59 flying units.

II. Description of Operations Financed: The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. Q&A

| A. O&M                      | FY 1990        |           | FY 1991        |           | Current Estimate | FY 1992 Request | FY 1991/FY 1992 |           | FY 1993 Request | FY 1992/1993 |  |
|-----------------------------|----------------|-----------|----------------|-----------|------------------|-----------------|-----------------|-----------|-----------------|--------------|--|
|                             | Budget Request | Approp    | Budget Request | Approp    |                  |                 | Change          | Change    |                 |              |  |
| Program Elements:           |                |           |                |           |                  |                 |                 |           |                 |              |  |
| KC-135 Air Refueling        | \$ 38,642      | \$ 44,995 | \$ 45,145      | \$ 45,243 | \$ 45,243        | \$ 60,195       | \$ +14,952      | \$ 90,210 | \$ +30,015      |              |  |
| A-10 Tactical Fighter       | 55,937         | 59,128    | 60,944         | 61,413    | 61,413           | 70,197          | +8,784          | 80,276    | +10,079         |              |  |
| F-4 Tactical Fighter        | 36,202         | 22,404    | 22,965         | 23,895    | 23,895           | 0               | -23,895         | 0         | -               |              |  |
| F-16 Tactical Fighter       | 77,897         | 88,181    | 92,037         | 92,194    | 92,194           | 116,441         | +24,247         | 160,861   | +44,420         |              |  |
| KC-10 SAC Associate         | 33,551         | 39,503    | 39,541         | 38,451    | 38,451           | 40,817          | +2,366          | 42,108    | +1,291          |              |  |
| Aerospace Rescue & Recovery | 20,337         | 22,650    | 24,221         | 24,475    | 24,475           | 27,123          | +2,648          | 32,930    | +5,807          |              |  |
| Weather Reconnaissance      | 3,696          | 5,684     | 5,655          | 5,486     | 5,486            | 7,799           | +2,313          | 8,695     | +896            |              |  |
| C-141 Strategic Airlift     | 20,501         | 25,348    | 24,322         | 23,739    | 23,739           | 28,047          | +4,308          | 42,883    | +14,836         |              |  |
| C-141 MAC Associate         | 87,676         | 94,213    | 95,662         | 96,115    | 96,115           | 102,495         | +6,380          | 102,001   | -494            |              |  |
| C-9 MAC Associate           | 3,853          | 3,992     | 3,983          | 3,892     | 3,892            | 4,004           | +112            | 4,217     | +213            |              |  |
| C-5 MAC Associate           | 46,476         | 55,289    | 55,449         | 55,763    | 55,763           | 60,373          | +4,610          | 63,078    | +2,705          |              |  |
| C-5 Strategic Airlift       | 39,245         | 66,358    | 65,677         | 63,899    | 63,899           | 69,467          | +5,568          | 88,327    | +18,860         |              |  |
| C-17 MAC Associate          | -              | -         | -              | -         | -                | 2,973           | +2,973          | 5,513     | +2,540          |              |  |
| C-130 Tactical Airlift      | 127,212        | 121,300   | 125,930        | 122,995   | 122,995          | 125,169         | +2,174          | 142,538   | +17,369         |              |  |
| Chemical Warfare Equipment  | 9,354          | 4,450     | 7,945          | 7,945     | 7,945            | 3,626           | -4,319          | 3,828     | +202            |              |  |
| Environmental Compliance    | 0              | 0         | 1,600          | 1,600     | 1,600            | 2,885           | +1,285          | 4,840     | +1,955          |              |  |
| Total Operations            | \$600,579      | \$653,495 | \$671,076      | \$667,105 | \$667,105        | \$721,611       | \$ +54,506      | \$872,305 | \$+150,694      |              |  |



# Mission Forces - Aircraft Operations

## B. Reconciliation of Increases and Decreases:

### 10. Functional Program Transfers

#### a. Transfers In

(f) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Repairables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

### 11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supply/material/equipment rates
- d. Other Revolving Fund Rates (DBOF)
- e. Airlift Services/MAC SAAM Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Locality Pay Raise
- j. Annualization of FY 1991 Health Benefits Increase
- k. Other Price Growth

(\$000)

\$ +28,193

+28,193

\$ +33,275

-64,920  
+73,384  
-1,527  
-3,461  
+11,082  
+6,104  
+9,696  
+1,934  
+423  
+256  
+304

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

12. Program Increases

\$ +33,040

(\$000)

a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991. (+214 workyears, +2,818 flying hours) (\$92,194)

+12,699

b. Unit conversion beginning FY 1/92 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)

+10,627

c. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)

+2,973

d. Conversion at Rickenbacker ANG, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)

+2,511

e. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)

+1,904

f. One additional compensable workday in FY 1992. (\$485,639)

+1,221

g. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992 (+13 workyears, +2,111 flying hours) (\$1,317)

+1,105

13. Program Decreases

\$-40,002

a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)

-24,473

b. Conversion of eight (8) C-130E's to ten (10) KC-135Rs starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANG, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995)

-9,793

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

|  | (\$000) |             |
|--|---------|-------------|
| c. Decrease in Chemical Warfare Defense funding caused by one-time FY 1991 purchases to replenish equipment items (\$7,945)  | -4,170  |             |
| d. Full year impact of FY 1991 conversions from HH-3E to MH-60E aircraft at the three Air Force Reserve Rescue and Recovery units plus additional conversions planned for FY 1992 (-1,817 flying hours) (\$7,714)  | -643    |             |
| e. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)  | -636    |             |
| f. Other minor decreases   | -287    |             |
| 14. FY 1992 Budget Request   |         | \$ 721,611  |
| 15. Functional Program Transfers   |         | \$ +28,040  |
| a. Transfers In  | +28,040 |             |
| (1) Annualized impact of the Defense Management Report initiative to place management of depot level reparables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates". |         |             |
| b. Transfers Out   | -0-     |             |
| 16. Price Growth   |         | \$ +105,725 |
| a. Fuel Rates (DBOF)   | +3,666  |             |
| b. Revolving Fund supply/material/equipment rates  | +80,550 |             |
| c. Other Revolving Fund Rates (DBOF)   | +456    |             |
| d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992   | +6,697  |             |
| e. FY 1993 Pay Raise of 4.7% effective 1 January 1993  | +11,616 |             |
| f. Civilian pay increase related to additional FERS participation  | +2,419  |             |
| g. Other price growth  | +321    |             |

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

17. Program Increases

\$ +46,144

(\$000)

a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328)

+18,457

b. Tactical fighter unit conversion FY 1/93 from eighteen (18) A-10A to eighteen (18) F-16C/D. Unit is programmed to have all eighteen aircraft the entire fiscal year (+129 workyears, +3,580 flying hours) (\$109,098)

+12,168

c. Expansion of the C-141 equipped unit converting at Rickenbacker AFB, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260)

+9,356

d. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated the third quarter of FY 1992. Aircraft will be phased in one per quarter during FY 1993. (+30 workyears, +274 flying hours) (\$2,973)

+2,368

e. Full year impact of FY 1992 conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473)

+1,831

f. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885)

+1,821

g. All other minor increases

+143

18. Program Decreases

\$ -29,215

a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135Es. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)

-11,477

Mission Forces - Aircraft Operations

B. Reconciliation of Increases and Decreases:

|  |        |            |
|--|--------|------------|
| b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135Rs plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130Es to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)   | (5000) | -11,124    |
| c. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495) |        | -3,451     |
| d. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from MH-3E to MH-60G aircraft resulting in a reduction of two MH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)  |        | -1,862     |
| e. One less compensable workday in FY 1993. (\$504,475)  |        | -1,301     |
|  |        | \$ 872,305 |

19. FY 1993 Budget Request

# Mission Forces - Aircraft Operations

## IV. Performance Criteria and Evaluation:

|  | FY 1990 |        |      | FY 1991 |        |      | FY 1992 |        |      | FY 1993 |        |      |
|--|---------|--------|------|---------|--------|------|---------|--------|------|---------|--------|------|
|  | Sqds    | FHS    | PAA  | Sqds    | FHS    | PAA  | Sqds    | FHS    | PAA  | Sqds    | FHS    | PAA  |
| <u>Air Refueling</u>                   |         |        |      |         |        |      |         |        |      |         |        |      |
| *KC-10                                 | 3       | 27363  | 30   | 3       | 27262  | 30   | 4       | 30108  | 40   | 5       | 34153  | 50   |
| KC-135                                 | 3       | 17428  |      |         | 16645  |      |         | 16494  |      |         | 16495  |      |
|  |         | 10115  | 30   | 3       | 10617  | 30   | 4       | 13614  | 40   | 5       | 17658  | 50   |
| <u>Tactical Airlift</u>                |         |        |      |         |        |      |         |        |      |         |        |      |
| C-130                                  | 14      | 47475  | 120  | 14      | 45852  | 120  | 12      | 42067  | 104  | 11      | 39386  | 96   |
|  | 14      | 47475  | 120  | 14      | 45852  | 120  | 12      | 42067  | 104  | 11      | 39386  | 96   |
| <u>Tactical Fighter</u>                |         |        |      |         |        |      |         |        |      |         |        |      |
| F-4                                    | 2       | 55048  | 237  | 12      | 56978  | 237  | 12      | 53533  | 237  | 11      | 51868  | 237  |
| F-16                                   | 2       | 8587   | 42   | 0       | 6159   | 0    | 0       | 0      | 0    | 0       | 0      | 0    |
| A-10                                   | 5       | 22975  | 108  | 7       | 28026  | 150  | 7       | 30844  | 150  | 8       | 35144  | 168  |
|  | 5       | 23486  | 87   | 5       | 22793  | 87   | 5       | 22689  | 87   | 3       | 16724  | 69   |
| <u>Strategic Airlift</u>               |         |        |      |         |        |      |         |        |      |         |        |      |
| C-5 Equipped                           | 3       | 21471  | 36   | 3       | 12696  | 36   | 4       | 13587  | 40   | 5       | 16628  | 52   |
| C-141 Equipped                         | 2       | 14864  | 28   | 2       | 9068   | 28   | 2       | 9068   | 28   | 2       | 9068   | 28   |
|  | 1       | 6607   | 8    | 1       | 3628   | 8    | 2       | 4519   | 12   | 3       | 7560   | 24   |
| <u>Aerospace Rescue &amp; Recovery</u> |         |        |      |         |        |      |         |        |      |         |        |      |
| MH-1                                   | 3       | 8022   | 29   | 3       | 8250   | 28   | 3       | 8284   | 28   | 3       | 8192   | 29   |
| HC-130                                 | 1       | 1206   | 5    | 0       | 912    | 0    | 0       | 0      | 0    | 0       | 0      | 0    |
| CH/HH-3                                | 1       | 4275   | 13   | 1       | 4400   | 13   | 1       | 4140   | 13   | 1       | 4140   | 13   |
| MH-60G                                 | 1       | 2541   | 11   | 1       | 2618   | 10   | 1       | 1713   | 2    | 0       | 0      | 0    |
|  | 0       | 0      | 0    | 1       | 320    | 5    | 1       | 2431   | 13   | 2       | 4052   | 16   |
| <u>Weather Service Detachment</u>      |         |        |      |         |        |      |         |        |      |         |        |      |
| WC-130                                 | (1)     | 658    | 4    | (1)     | 1000   | 8    | (1)     | 1000   | 8    | (1)     | 1000   | 8    |
|  | (1)     | 658    | 4    | (1)     | 1000   | 8    | (1)     | 1000   | 8    | (1)     | 1000   | 8    |
| <b>Total Equipped Units</b>            | 35      | 160217 | 456  | 35      | 152038 | 459  | 35      | 148579 | 457  | 35      | 151227 | 472  |
| <u>MAC Associate Units</u>             |         |        |      |         |        |      |         |        |      |         |        |      |
| C-141                                  | 13      | 15004  | ASSC | 13      | 17334  | ASSC | 13      | 16726  | ASSC | 13      | 15186  | ASSC |
| C-5                                    | 4       | 3801   | ASSC | 4       | 4392   | ASSC | 4       | 4386   | ASSC | 4       | 4386   | ASSC |
| C-9                                    | 1       | 602    | ASSC | 1       | 500    | ASSC | 1       | 500    | ASSC | 1       | 500    | ASSC |
| C-17                                   | 0       | 0      | ASSC | 0       | 0      | ASSC | 1       | 70     | ASSC | 1       | 344    | ASSC |
| *SAC Associate Units                   | 3       |        | ASSC | 3       |        | ASSC | 3       |        | ASSC | 3       |        | ASSC |
| <b>Total Associate Units</b>           | 21      | 19407  |      | 21      | 22226  |      | 22      | 21682  |      | 22      | 20416  |      |

\*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

|  | FY 1991          |                   |               |                     | FY 1992<br>Request | FY 1993<br>Request | Change          |               |
|--|------------------|-------------------|---------------|---------------------|--------------------|--------------------|-----------------|---------------|
|  | FY 1990          | Budget<br>Request | Approp        | Current<br>Estimate |                    |                    | FY 1991/FY 1992 | FY 1992/1993  |
| <u>Active Military End Strength Total</u>    | <u>57</u>        | <u>67</u>         | <u>67</u>     | <u>65</u>           | <u>142</u>         | <u>166</u>         | <u>+77</u>      | <u>+24</u>    |
| Officer                                      | 10               | 14                | 14            | 14                  | 13                 | 15                 | -1              | +2            |
| Enlisted                                     | 47               | 53                | 53            | 51                  | 129                | 151                | +78             | +22           |
| <u>Reserve Drill Strength Total</u>          | <u>36,219 1/</u> | <u>38,888</u>     | <u>39,230</u> | <u>39,230</u>       | <u>38,900</u>      | <u>40,034</u>      | <u>-330</u>     | <u>+1,134</u> |
| Officer                                      | 4,988            | 5,578             | 5,635         | 5,635               | 5,542              | 5,635              | -93             | +93           |
| Enlisted                                     | 31,211           | 33,310            | 33,595        | 33,595              | 33,358             | 34,399             | -237            | +1,041        |
| (Mil Technician Included Above-Memo)         | (8,652)          | (9,304)           | (9,386)       | (9,386)             | (9,428)            | (9,455)            | (+42)           | (+27)         |
| <u>Reservists on F/I Active Duty (Total)</u> | <u>-</u>         | <u>-</u>          | <u>-</u>      | <u>-</u>            | <u>-</u>           | <u>-</u>           | <u>-</u>        | <u>-</u>      |
| Officer                                      | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| Enlisted                                     | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| <u>Civilian End Strength Total</u>           | <u>10,118</u>    | <u>10,581</u>     | <u>10,663</u> | <u>10,663</u>       | <u>10,720</u>      | <u>10,787</u>      | <u>+57</u>      | <u>+67</u>    |
| U.S. Direct Hire                             | 10,118           | 10,581            | 10,663        | 10,663              | 10,720             | 10,787             | +57             | +67           |
| Foreign National Direct Hire                 | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| Total Direct Hire                            | 10,118           | 10,581            | 10,663        | 10,663              | 10,720             | 10,787             | +57             | +67           |
| Foreign National Indirect Hire               | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| (Military Technician Included-Memo)          | (8,652)          | (9,304)           | (9,386)       | (9,386)             | (9,428)            | (9,455)            | (+42)           | (+27)         |
| (Reimb Civilians Included Above-Memo)        | (22)             | (27)              | (27)          | (27)                | (27)               | (27)               | (-)             | (-)           |
| Additional Military Technicians              | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| Assigned to USSOCOM                          | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| <u>Active Military Workyears Total</u>       | <u>61</u>        | <u>63</u>         | <u>63</u>     | <u>59</u>           | <u>104</u>         | <u>154</u>         | <u>+45</u>      | <u>+50</u>    |
| Officer                                      | 10               | 13                | 13            | 11                  | 13                 | 14                 | +2              | +1            |
| Enlisted                                     | 51               | 50                | 50            | 48                  | 91                 | 140                | +43             | +49           |
| <u>Civilian Workyears Total</u>              | <u>9,971</u>     | <u>10,311</u>     | <u>10,393</u> | <u>10,397</u>       | <u>10,435</u>      | <u>10,706</u>      | <u>+38</u>      | <u>+271</u>   |
| U.S. Direct Hire                             | 9,971            | 10,311            | 10,393        | 10,397              | 10,435             | 10,706             | +38             | +271          |
| Foreign National Direct Hire                 | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| Total Direct Hire                            | 9,971            | 10,311            | 10,393        | 10,397              | 10,435             | 10,706             | +38             | +271          |
| Foreign National Indirect Hire               | -                | -                 | -             | -                   | -                  | -                  | -               | -             |
| (Military Technician Included-Memo)          | (8,759)          | (9,085)           | (9,167)       | (9,177)             | (9,249)            | (9,263)            | (+72)           | (+14)         |
| (Reimb Civilians Included Above-Memo)        | (22)             | (27)              | (27)          | (27)                | (27)               | (27)               | (-)             | (-)           |

1/ Excludes 3,211 Reservists called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

# Mission Forces - Aircraft Operations

## V. Personnel Summary (End Strength):

### Explanation of End Strength Changes:

|  | <u>Selected Reserve<br/>End Strength</u> | <u>Civilian<br/>End Strength</u> |
|--|--|----------------------------------|
| <b>FY 1991 Estimate</b>  | 39,230                                   | 10,663                           |
| Conversion to 10 PAA KC-135R unit  | +746                                     | +278                             |
| C-141 Equipped Conversion FY 3/92  | +601                                     | +42                              |
| Activation of C-17 Associate unit FY 3/92  | +86                                      | +38                              |
| Two C-130 Conversions to C-141 Equipped and KC-135R                                  | -1,358                                   | -197                             |
| C-141 Associate crew ratio reduction   | -224                                     | -                                |
| Reduction in A-10 crew ratio   | -  | -32                              |
| All other  | -181                                     | -72                              |
| <b>FY 1992 Estimate</b>  | 38,900                                   | 10,720                           |
| Annualization of FY 1992 C-141 equipped conversion plus FY 1993 conversion           |  |                                  |
| FY 1993 conversion to F-16 from A-10A  | +1,143                                   | +264                             |
| Full year impact of KC-135R conversion and FY 1993 conversion to KC-135E             | +911                                     | +250                             |
| Expansion at newly activated C-17 Associate unit                                     | +595                                     | +179                             |
| Two A-10 conversions to F-16 and KC-135E aircraft                                    | +145                                     | +59                              |
| Annualization of C-130 conversions and FY 1993 conversion to C-141 equipped aircraft | -1,070                                   | -335                             |
| C-141 Associate crew ratio decrease and transfer of aircraft                         | -  | -217                             |
| All Other  | -710                                     | -132                             |
|  | +120                                     | -1                               |
| <b>FY 1993 Estimate</b>  | 40,034                                   | 10,787                           |

## VI. O&M Impact Summary:

|                                     | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| O&M (\$ Thousands)                  | \$ 911,900     | \$ 973,781     | \$1,036,436    | \$1,087,365    |
| Military End Strength               | 184            | 207            | 243            | 244            |
| Reserve Drill Strength              | 39,933         | 40,114         | 39,737         | 39,537         |
| Reservists on Full-Time Active Duty | -              | -              | -              | -              |
| Civilian End Strength               | 11,066         | 11,360         | 11,322         | 11,408         |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Non-Flying Operations

- I. Narrative Description: This Activity Group encompasses Operation and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services; maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. O&M

|                                     | FY 1990 |               | FY 1991        |               | Current Estimate | FY 1992       |    | FY 1991/FY 1992 |    | FY 1993       |    | Change FY 1992/1993 |
|-------------------------------------|---------|---------------|----------------|---------------|------------------|---------------|----|-----------------|----|---------------|----|---------------------|
|                                     |         |               | Budget Request | Approp        |                  | Request       |    |                 |    | Request       |    |                     |
| Other Support                       | \$      | 45            | \$             | 34            | \$               | 39            | \$ | 41              | \$ | 42            | \$ | +1                  |
| Information Systems Squadron        |         | 1,574         |                | 1,485         |                  | 1,585         |    | 1,629           |    | 1,704         |    | +75                 |
| Communications Security Aerial Port |         | 118           |                | 176           |                  | 131           |    | 148             |    | 157           |    | +9                  |
| Combat Logistics Support            |         | 6,071         |                | 5,872         |                  | 6,523         |    | 6,678           |    | 6,893         |    | +215                |
| Recruiting                          |         | 1,193         |                | 1,231         |                  | 1,219         |    | 1,313           |    | 1,333         |    | +20                 |
| Basic Military Trng School          |         | 2,903         |                | 3,373         |                  | 2,676         |    | 2,994           |    | 3,272         |    | +278                |
| Advertising                         |         | 287           |                | 267           |                  | 297           |    | 316             |    | 320           |    | +4                  |
| Medical Service Units               |         | 3,824         |                | 3,816         |                  | 3,158         |    | 3,395           |    | 3,683         |    | +286                |
| Aeromedical Evacuation              |         | 2,267         |                | 2,326         |                  | 2,447         |    | 2,525           |    | 2,605         |    | +80                 |
| Medical Mob Aug                     |         | 6,267         |                | 5,649         |                  | 6,355         |    | 6,656           |    | 6,826         |    | +170                |
| Civil Engineer Flights              |         | 176           |                | 300           |                  | 356           |    | 487             |    | 590           |    | +103                |
| Civil Engineer Heavy Repair         |         | 7,722         |                | 7,992         |                  | 7,709         |    | 8,010           |    | 7,627         |    | -383                |
|                                     |         | 1,878         |                | 2,703         |                  | 2,000         |    | 2,091           |    | 2,179         |    | +88                 |
| <b>Total O&amp;M</b>                |         | <b>34,325</b> |                | <b>35,224</b> |                  | <b>34,495</b> |    | <b>36,283</b>   |    | <b>37,231</b> |    | <b>+948</b>         |



Mission Forces - Non-flying Operations

8. Reconciliation of Increases and Decreases:

|                                  |  |           |
|----------------------------------|--|-----------|
| 9. FY 1991 Current Estimate      |  | \$ 34,495 |
| 10. Functional Program Transfers |  | \$ -0-    |
| 11. Price Growth                 |  | \$ +1,075 |

- a. Fuel Rates (DBOF) -43
- b. FY 1991 Fuel Price Offset +49
- c. Revolving Fund supply/material/equipment rates -137
- d. Other Revolving Fund rates (DBOF) -
- e. MAC SAAM Rate Offset (Baseline Fuel) +191
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991 +200
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992 +523
- h. Increase in FERS participation and added Thrift Savings contributions +87
- i. Annualization of FY 1991 Health Benefits Increase +10
- j. Other Price Growth +195

12. Program Increases

\$ +879

- a. Increased supply requirements for Air Force Reserve civil engineering flights and heavy repair units (\$9,709) +445
- b. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834) +348
- c. One additional compensable workday in FY 1992. (\$18,143) +53
- d. All other minor changes +33

13. Program Decreases

\$ -166

- a. Civilian manpower reduction at Air Force Reserve civil engineering flights during FY 1992. (-5 workyears) (\$2,792) -166

14. FY 1992 Budget Request

\$ 36,283

15. Functional Program Transfers

\$ -0-

Mission Forces - Non-Flying Operations

8. Reconciliation of Increases and Decreases:

|   |      |           |
|---|------|-----------|
| 16. Price Growth  |      | \$ +1,689 |
| a. Fuel Rates (DBOF)  | +2   |           |
| b. Revolving Fund supply/material/equipment rates (DBOF)  | +551 |           |
| c. Other Revolving Fund rates (DBOF)  | -    |           |
| d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992  | +209 |           |
| e. FY 1993 Pay Raise of 4.7% effective 1 January 1993   | +590 |           |
| f. Civilian pay increase related to additional FERS participation   | +102 |           |
| g. Other price growth   | +235 |           |
| 17. Program Increases   |      | \$ +31    |
| a. Minor increase in non-flying operations requirements   | +31  |           |
| 18. Program Decreases   |      | \$ -772   |
| a. FY 1993 civilian workyear and supplies/equipment requirements reduction at Air Force Reserve<br>civil engineering flights. (-13 workyears) (\$8,010) | -716 |           |
| b. One less compensable workday in FY 1993. (\$18,949)  | -56  |           |
| 19. FY 1993 Budget Request  |      | \$ 37,231 |

Mission Forces - Non-Flying Operations

IV. Personnel Summary (End Strength):

|  | FY 1991       |                |               |                  | Change          | Change          | Change        |
|--|---------------|----------------|---------------|------------------|-----------------|-----------------|---------------|
|  | FY 1990       | Budget Request | Approp        | Current Estimate | FY 1992 Request | FY 1993 Request | FY 1992/1993  |
| <u>Active Military End Strength Total</u>    | <u>44</u>     | <u>44</u>      | <u>44</u>     | <u>42</u>        | <u>40</u>       | <u>40</u>       | <u>-2</u>     |
| Officer                                      | 2             | 2              | 2             | 2                | 2               | 2               | -             |
| Enlisted                                     | 42            | 42             | 42            | 40               | 38              | 38              | -2            |
| <u>Reserve Drill Strength Total</u>          | <u>36,710</u> | <u>38,832</u>  | <u>38,832</u> | <u>38,603</u>    | <u>35,568</u>   | <u>35,568</u>   | <u>-3,035</u> |
| Officer                                      | 8,204         | 8,540          | 8,540         | 8,499            | 7,798           | 7,798           | -701          |
| Enlisted                                     | 28,506        | 30,299         | 30,299        | 30,104           | 27,770          | 27,770          | -2,334        |
| (Mil Technician Included Above-Memo)         | (414)         | (461)          | (461)         | (461)            | (433)           | (433)           | (-28)         |
| <u>Reservists on F/T Active Duty (Total)</u> | <u>335</u>    | <u>350</u>     | <u>350</u>    | <u>338</u>       | <u>310</u>      | <u>310</u>      | <u>-28</u>    |
| Officer                                      | 15            | 15             | 15            | 15               | 15              | 15              | -             |
| Enlisted                                     | 320           | 335            | 335           | 323              | 295             | 295             | -28           |
| <u>Civilian End Strength Total</u>           | <u>552</u>    | <u>592</u>     | <u>592</u>    | <u>592</u>       | <u>560</u>      | <u>560</u>      | <u>-32</u>    |
| U.S. Direct Hire                             | 552           | 592            | 592           | 592              | 560             | 560             | -32           |
| Foreign National Direct Hire                 | -             | -              | -             | -                | -               | -               | -             |
| Total Direct Hire                            | 552           | 592            | 592           | 592              | 560             | 560             | -32           |
| Foreign National Indirect Hire               | -             | -              | -             | -                | -               | -               | -             |
| (Military Technician Included-Memo)          | (414)         | (461)          | (461)         | (461)            | (433)           | (433)           | (-28)         |
| (Reimb Civilians Included Above-Memo)        | (-)           | (-)            | (-)           | (-)              | (-)             | (-)             | (-)           |
| Additional Military Technicians              | -             | -              | -             | -                | -               | -               | -             |
| Assigned to USSOCOM                          | -             | -              | -             | -                | -               | -               | -             |
| <u>Active Military Workyears Total</u>       | <u>44</u>     | <u>44</u>      | <u>44</u>     | <u>43</u>        | <u>42</u>       | <u>40</u>       | <u>-2</u>     |
| Officer                                      | 2             | 2              | 2             | 2                | 2               | 2               | -             |
| Enlisted                                     | 42            | 42             | 42            | 41               | 40              | 38              | -2            |
| <u>Civilian Workyears Total</u>              | <u>542</u>    | <u>562</u>     | <u>562</u>    | <u>554</u>       | <u>550</u>      | <u>536</u>      | <u>-14</u>    |
| U.S. Direct Hire                             | 542           | 562            | 562           | 554              | 550             | 536             | -14           |
| Foreign National Direct Hire                 | -             | -              | -             | -                | -               | -               | -             |
| Total Direct Hire                            | 542           | 562            | 562           | 554              | 550             | 536             | -14           |
| Foreign National Indirect Hire               | -             | -              | -             | -                | -               | -               | -             |
| (Military Technician Included-Memo)          | (419)         | (438)          | (438)         | (431)            | (405)           | (405)           | (-26)         |
| (Reimb Civilians Included Above-Memo)        | (-)           | -              | -             | (-)              | (-)             | (-)             | (-)           |

Mission Forces - Non-Flying Operations

Explanation of End Strength Changes:

FY 1991 Estimate

Individual Mobilization Augmentee Reduction  
Civil Engineering Flights Reduction  
Reduction in Aerial Port Personnel  
All Other

FY 1992 Estimate

No Change

FY 1993 Estimate

V. O&M Impact Summary:

O&M (\$ Thousands)

Military End Strength  
Reserve Drill Strength  
Reservists on Full-Time Active Duty  
Civilian End Strength

|  | Selected Reserve<br>End Strength | Civilian<br>End Strength |
|--|----------------------------------|--------------------------|
|  | 38,603                           | 592                      |
|  | -1,022                           | -                        |
|  | -1,184                           | -28                      |
|  | -876                             | -                        |
|  | +47                              | -4                       |
|  | 35,568                           | 560                      |
|  | -0-                              | -0-                      |
|  | 35,568                           | 560                      |
|  | FY 1996                          | FY 1997                  |
|  | \$ 43,083                        | \$ 44,713                |
|  | 40                               | 40                       |
|  | 35,560                           | 35,394                   |
|  | 310                              | 310                      |
|  | 557                              | 557                      |
|  | FY 1995                          |                          |
|  | \$ 41,190                        |                          |
|  | 40                               |                          |
|  | 35,617                           |                          |
|  | 310                              |                          |
|  | 557                              |                          |
|  | FY 1994                          |                          |
|  | \$ 38,699                        |                          |
|  | 40                               |                          |
|  | 35,568                           |                          |
|  | 310                              |                          |
|  | 557                              |                          |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Special Operations Forces

- I. Narrative Description: Encompasses all Reserve flying and mission training of Special Operations units located at Eglin AFB, Florida and Davis-Monthan AFB, Arizona. Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve Special Operations Forces units.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of two Air Force Reserve Special Operations Forces units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; and purchases of supplies, equipment and services from stock funds and from commercial sources. Beginning in FY 1991 the U.S. Special Operations Command (USSOCOM) assumed responsibility for budgeting for operating resources supporting the Special Operations Forces (SOF). These resources are requested and appropriated in the Operation and Maintenance (O&M), Defense Agencies appropriation. For FY 1991 the Congress directed that a portion of the O&M Defense Agencies funds be transferred to the Reserve Forces for execution.

III. Financial Summary (\$ Thousands):

A. O&M

|                           | FY 1990   | FY 1991        |          | FY 1992 | Change          | FY 1993 | Change       |
|---------------------------|-----------|----------------|----------|---------|-----------------|---------|--------------|
|                           |           | Budget Request | Approp   |         |                 |         |              |
|                           |           |                |          | Request | FY 1991/FY 1992 | Request | FY 1992/1993 |
| Special Operations Forces | \$ 19,830 | \$ -           | \$ 1,600 | \$ -    | \$ -            | \$ -    | \$ -         |
| Total Operations          | \$ 19,830 | \$ -           | \$ 1,600 | \$ -    | \$ -            | \$ -    | \$ -         |

Program Elements:

Mission Forces - Special Operations Forces

8. Reconciliation of Increases and Decreases:

|   |         |            |
|---|---------|------------|
| 1. FY 1991 President's Budget Request   |         | \$ -0-     |
| 2. FY 1991 Congressional Adjustments  |         | \$ +1,600  |
| a. FY 1991 Force Structure Reinstatement  | +1,600  |            |
| 3. FY 1991 Appropriated Amount  |         | \$ 1,600   |
| 4. Proposed Supplementals   |         | \$ -0-     |
| 5. Functional Program Transfers   |         | \$ +20,136 |
| a. Transfers In   |         |            |
| (1) Transfer of Special Operations Forces funding and resources from the Operation and Maintenance, Defense Agencies appropriation to support the U.S. Special Operations Command (USSOCOM). (Congressionally directed) | +20,000 |            |
| (2) Transfer of drug interdiction and counternarcotics funding from the Drug Interdiction and Counter Drug Activities, Defense Appropriation.   | +136    |            |
| 6. Price Growth   |         | \$ +69     |
| a. Stock Fund Fuel Rates  | +979    |            |
| b. FY 1991 Fuel Price Offset  | -979    |            |
| c. Pay Raise Increase (3.5% to 4.1%)  | +43     |            |
| d. FY 1991 Health Benefits Increase   | +26     |            |
| 7. Program Increases  |         | \$ -0-     |
| 8. Program Decrease   |         |            |
| a. Reduced FY 1991 supplies and equipment requirements to finance increased pay raise and health benefits increases.  |         | \$ -69     |
| 9. FY 1991 Current Estimate   |         | \$ 21,736  |
| 10. Functional Program Transfers  |         | -0-        |
| a. Transfers In   | -0-     |            |

Mission Forces - Special Operations Forces

B. Reconciliation of Increases and Decreases:

|  |  |  |
|--|--|--|
| b. Transfers Out   |  |  |
| 11. Price Growth   |  |  |
| a. Fuel Rates (DBOF)   |  |  |
| b. FY 1991 Fuel Price Offset   |  |  |
| c. Revolving Fund supplies/material/equipment rates (DBOF)   |  |  |
| d. Other Purchases   |  |  |
| 12. Program Increases  |  |  |
| 13. Program Decreases  |  |  |
| a. Effective with FY 1992, funding for the Air Force Reserve Special Operations Forces (SOF) will be funded on a reimbursable basis. Budgeting and funding responsibility for all of SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies appropriation. (\$22,111) |  |  |
| 14. FY 1992 Budget Request   |  |  |

(\$000)

-3-

\$ +375

-809

+979

-67

+272

\$ -0-

\$ -22,111

-22,111

\$ -0-

# Mission Forces - Special Operations Forces

## IV. Performance Criteria and Evaluation:

|                      | FY 1990 |      |     | FY 1991 |      |     | FY 1992 |      |     | FY 1993 |      |     |
|----------------------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
|                      | Sqds    | FHS  | PAA | Sqds    | FHS  | PAA | Sqds    | FHS  | PAA | Sqds    | FHS  | PAA |
| Special Operations*  |         |      |     |         |      |     |         |      |     |         |      |     |
| AC-130A              | 1       | 3765 | 9   | 1       | 3396 | 9   | 1       | 3765 | 9   | 1       | 4074 | 9   |
| CH/HH-3              | 1       | 979  | 5   | 1       | 1284 | 5   | 0       | 0    | 0   | 0       | 0    | 0   |
| MH-60G               | 0       | 0    | 0   | 0       | 0    | 0   | 1       | 642  | 5   | 1       | 1284 | 5   |
| Total Equipped Units | 2       | 4744 | 14  | 2       | 4680 | 14  | 2       | 4407 | 14  | 2       | 5358 | 14  |

\*FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

## V. Personnel Summary (End Strength):

|   | FY 1990 |                |                  | FY 1991 |        |                  | FY 1992 |         |         | FY 1993 |         |         | Change          |              |
|---|---------|----------------|------------------|---------|--------|------------------|---------|---------|---------|---------|---------|---------|-----------------|--------------|
|   | FY 1990 | Budget Request | Current Estimate | FY 1991 | Approp | Current Estimate | FY 1992 | Request | FY 1992 | Request | FY 1993 | Request | FY 1991/FY 1992 | FY 1992/1993 |
| Active Military End Strength Total                  | 15      | 15             | 15               | 15      | 15     | 15               | 15      | 15      | 15      | 15      | 15      | 15      | -               | -            |
| Officer   | 1       | 1              | 1                | 1       | 1      | 1                | 1       | 1       | 1       | 1       | 1       | 1       | -               | -            |
| Enlisted  | 14      | 14             | 14               | 14      | 14     | 14               | 14      | 14      | 14      | 14      | 14      | 14      | -               | -            |
| Reserve Drill Strength Total                        | 1,191   | 1,078          | 1,150            | 1,150   | 1,150  | 1,150            | 1,152   | 1,222   | 1,222   | 1,222   | 1,222   | 1,222   | +2              | +70          |
| Officer   | 169     | 161            | 182              | 182     | 182    | 182              | 172     | 172     | 172     | 172     | 172     | 172     | -10             | -            |
| Enlisted  | 1,022   | 917            | 968              | 968     | 968    | 968              | 980     | 1,050   | 1,050   | 1,050   | 1,050   | 1,050   | +12             | +70          |
| (Mil Technician Included Above-Memo)                | (336)   | (294)          | (311)            | (311)   | (311)  | (311)            | (387)   | (376)   | (376)   | (376)   | (376)   | (376)   | (+76)           | (-11)        |
| Reservists on F/I Active Duty (Total)               | -       | -              | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |
| Officer   | -       | -              | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |
| Enlisted  | -       | -              | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |
| Civilian End Strength Total                         | 371     | -              | 359              | 359     | 359    | 359              | 440     | 429     | 429     | 429     | 429     | 429     | +81             | -11          |
| U.S. Direct Hire                                    | 371     | -              | 359              | 359     | 359    | 359              | 440     | 429     | 429     | 429     | 429     | 429     | +81             | -11          |
| Foreign National Direct Hire                        | -       | -              | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |
| Total Direct Hire                                   | 371     | -              | 359              | 359     | 359    | 359              | 440     | 429     | 429     | 429     | 429     | 429     | +81             | -11          |
| Foreign National Indirect Hire                      | -       | -              | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |
| (Military Technician Included-Memo)                 | (336)   | (-)            | (311)            | (311)   | (311)  | (311)            | (387)   | (376)   | (376)   | (376)   | (376)   | (376)   | (+76)           | (-11)        |
| (Reimb Civilians Included Above-Memo)               | (-)     | (-)            | (-)              | (-)     | (-)    | (-)              | (440)   | (429)   | (429)   | (429)   | (429)   | (429)   | (+440)          | (-11)        |
| Additional Military Technicians Assigned to USSOCOM | -       | 294            | -                | -       | -      | -                | -       | -       | -       | -       | -       | -       | -               | -            |

Mission Forces - Special Operations Forces

V. Personnel Summary (End Strength):

|  | FY 1991 |                |        | FY 1992          |                 |                 | FY 1993         |                 |                 | Change          |              |              |
|--|---------|----------------|--------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|--------------|
|  | FY 1990 | Budget Request | Approp | Current Estimate | FY 1992 Request | FY 1992 Request | FY 1993 Request | FY 1993 Request | FY 1993 Request | FY 1991/FY 1992 | FY 1992/1993 | FY 1992/1993 |
| <u>Active Military Workyears Total</u> | 15      | 15             | 15     | 15               | 15              | 15              | 15              | 15              | 15              | -               | -            | -            |
| Officer                                | 1       | 1              | 1      | 1                | 1               | 1               | 1               | 1               | 1               | -               | -            | -            |
| Enlisted                               | 14      | 14             | 14     | 14               | 14              | 14              | 14              | 14              | 14              | -               | -            | -            |
| <u>Civilian Workyears Total</u>        | 366     | -              | 359    | 359              | 381             | 381             | 421             | 421             | 421             | +22             | +40          | +40          |
| U.S. Direct Hire                       | 366     | -              | 359    | 359              | 381             | 381             | 421             | 421             | 421             | +22             | +40          | +40          |
| Foreign National Direct Hire           | -       | -              | -      | -                | -               | -               | -               | -               | -               | -               | -            | -            |
| Total Direct Hire                      | 366     | -              | 359    | 359              | 381             | 381             | 421             | 421             | 421             | +22             | +40          | +40          |
| Foreign National Indirect Hire         | -       | -              | -      | -                | -               | -               | -               | -               | -               | -               | -            | -            |
| (Military Technician Included-Memo)    | (331)   | (-)            | (311)  | (311)            | (332)           | (332)           | (367)           | (367)           | (367)           | (+21)           | (+35)        | (+35)        |
| (Reimb Civilians Included Above-Memo)  | (-)     | (-)            | (-)    | (-)              | (381)           | (381)           | (421)           | (421)           | (421)           | (+381)          | (+40)        | (+40)        |

Explanation of End Strength Changes:

Selected Reserve  
End Strength

Civilian  
End Strength

FY 1991 Estimate

1,150

359

Adjustment due to conversion from MH-3 to MH-60G

+2

+81

FY 1992 Estimate

1,152

440

Annualization of FY 1992 MH-60G conversion

+70

-11

FY 1993 Estimate

1,222

429

V. O&M Impact Summary:

|                                     | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------------|---------|---------|---------|---------|
| O&M (\$ Thousands)                  | \$ -    | \$ -    | \$ -    | \$ -    |
| Military End Strength               | 15      | 15      | 15      | 15      |
| Reserve Drill Strength              | 1,222   | 1,222   | 1,222   | 1,222   |
| Reservists on Full-Time Active Duty | -       | -       | -       | -       |
| Civilian End Strength               | 429     | 429     | 429     | 429     |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Base Operations

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance (excluding maintenance, repair and minor construction) for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases.

II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as required for the training of Reservists, with provision for utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. Q&M

|                           | FY 1990   | FY 1991        |                  | FY 1992 Request | Change FY 1991/FY 1992 | FY 1993 Request | Change FY 1992/1993 |
|---------------------------|-----------|----------------|------------------|-----------------|------------------------|-----------------|---------------------|
|                           |           | Budget Request | Current Estimate |                 |                        |                 |                     |
| <u>Program Elements</u>   |           |                |                  |                 |                        |                 |                     |
| Real Property Maintenance | \$ 40,006 | \$ 37,850      | \$ 39,268        | \$ 39,371       | \$ +170                | \$ 44,225       | \$ +4,684           |
| Base Communications       | 7,223     | 5,445          | 6,045            | 6,935           | +5,538                 | 13,263          | +790                |
| Base Operating Support    | 72,626    | 64,750         | 67,546           | 68,859          | +4,943                 | 88,586          | +14,784             |
| Total Q&M                 | \$119,855 | \$108,045      | \$112,859        | \$115,165       | \$ +10,651             | \$146,074       | \$ +20,258          |

Mission Forces - Base Operations

8. Reconciliation of Increases and Decreases:

|  |        |            |            |
|--|--------|------------|------------|
| 1. FY 1991 President's Budget Request  |        |            | \$ 108,045 |
| 2. FY 1991 Congressional Adjustments   |        |            | \$ +4,814  |
| a. Increased Use of the Reserve Components   | +4,984 |            |            |
| b. Inventory management adjustment   | -170   |            |            |
| 3. FY 1991 Appropriated Amount   |        | \$ 112,859 |            |
| 4. Proposed Supplementals  |        | \$ -0-     |            |
| 5. Functional Program Transfers  |        | \$ +2,306  |            |
| a. Transfers In  |        |            |            |
| (1) Transfer from Aircraft Operations to fund increased civilian workyear costs based on FY 1990 actual data.                      | +2,306 |            |            |
| 6. Price Growth  |        | \$ +396    |            |
| a. Stock Fund Fuel Rates   | +736   |            |            |
| b. FY 1991 Fuel Price Offset   | -736   |            |            |
| c. MAC SAAM Rate   | +20    |            |            |
| d. MAC SAAM Rate Offset (Baseline Fuel)  | -20    |            |            |
| e. Increased pay raise (3.5% to 4.1%)  | +268   |            |            |
| f. FY 1991 Health Benefits increase  | +128   |            |            |
| 7. Program Increase  |        | \$ -0-     |            |
| 8. Program Decrease  |        | \$ -396    |            |
| a. Reduced FY 1991 supplies and equipment requirements to finance increased civilian personnel pay raise and health benefits costs | -396   |            |            |
| 9. FY 1991 Current Estimate  |        | \$ 115,165 |            |
| 10. Functional Program Transfers   |        | \$ -0-     |            |

### **B. Reconciliation of Increases and Decreases:**

## (\$000)

**\$ +4,519**

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supplies/material/equipment rates (DBOF)
- d. Other Revolving Fund rates (DBOF)
- e. MAC SAAM Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Health Benefits Increase
- j. Other Price Growth

-641  
+736  
-110  
0  
+20  
+847  
+2,027  
+352  
+45  
+1,243

## \$ +7.485

- a. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
- b. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$68,859)
- c. One additional compensable workday in FY 1992. (\$66,552)

**+5,247**

+2,020

(566, 552)

+218

**\$ -1.353**

- a. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations due to A-76 decisions. (-40 workyears) (\$39.371)

**-1,334**

- b. Other Decreases**

-19-

**\$ 125.816**

3

3

- a. Fuel Rates (DBOF)
- b. Revolving Fund supplies/material/equipment rates (DBOF)
- c. Other Revolving Fund rates (DBOF)
- d. Annualisation of FY 1992 Pay Raise of 4.2% effective 1 January 1992
- e. FY 1993 Pay Raise of 4.7% effective 1 January 1993
- f. Civilian pay increase related to additional FERS participation
- g. Other price growth

+48  
+691  
0  
+1,039  
+2,670  
+482  
+1,412

Mission Forces - Base Operations

B. Reconciliation of Increases and Decreases:

17. Program Increases

(S000) \$ +14,174

a. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to the closing of Mather AFB, CA. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing in FY 1993. (+252 workyears) (\$73,802)

+11,025

b. Impact of the real property maintenance increase associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. (\$39,541)

+2,848

c. Full year impact of civilian manpower increase related to the realignment of the Air Force Communications Command (\$12,473)

+301

18. Program Decreases

\$ -258

a. One less compensable workday in FY 1993. (\$77,329)

-258

19. FY 1993 Budget Request

\$ 146,074

# Mission Forces - Base Operations

## IV. Performance Criteria and Evaluation:

|  | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--|----------------|----------------|----------------|----------------|
| <b>A. Administration (\$000)</b>                         |                |                |                |                |
| Military Personnel E/S                                   | \$14,268       | \$14,416       | \$14,997       | \$18,657       |
| Civilian Personnel E/S                                   | 52             | 57             | 54             | 54             |
| Total Personnel E/S                                      | 320            | 325            | 367            | 479            |
| Number of Bases, Total                                   | 372            | 382            | 421            | 533            |
| (CONUS)  | 11             | 11             | 11             | 11             |
| (O/S)  | (11)           | (11)           | (11)           | (11)           |
| Population Served, Total E/S                             | (-)            | (-)            | (-)            | (-)            |
| (Military, E/S)  | 40,453         | 40,453         | 40,453         | 40,453         |
| (Civilian, E/S)  | (33,189)       | (33,189)       | (33,189)       | (33,189)       |
| No. ADP CPU's  | (7,264)        | (7,264)        | (7,264)        | (7,264)        |
|  | 2,816          | 2,816          | 2,816          | 2,816          |
| <b>B. Retail Supply Operations (\$000)</b>               |                |                |                |                |
| Military Personnel E/S                                   | \$17,789       | \$17,852       | \$19,823       | \$23,973       |
| Civilian Personnel E/S                                   | -              | -              | -              | -              |
| Total Personnel E/S                                      | 332            | 339            | 387            | 504            |
| Line Items Carried (000)                                 | 332            | 339            | 387            | 504            |
| Receipts (000)   | 204,099        | 204,099        | 204,099        | 204,099        |
| Issues (000)   | 14,860         | 14,860         | 14,860         | 14,860         |
|  | 21,221         | 21,221         | 21,221         | 21,221         |
| <b>C. Bachelor Housing Ops/Furn (\$000)</b>              |                |                |                |                |
| Military Personnel E/S                                   | \$357          | \$368          | \$374          | \$392          |
| Civilian Personnel E/S                                   | -              | -              | -              | -              |
| Total Personnel E/S                                      | 8              | 8              | 8              | 8              |
| No. of Officer Quarters                                  | 8              | 8              | 8              | 8              |
| No. of Enlisted Quarters                                 | 323            | 323            | 323            | 323            |
|  | 1,703          | 1,703          | 1,703          | 1,703          |
| <b>D. Child Care/Development Programs (\$000)</b>        |                |                |                |                |
| Military Personnel E/S                                   | \$ -           | \$ -           | \$ -           | \$ -           |
| Civilian Personnel E/S                                   | -              | -              | -              | -              |
| Total Personnel E/S                                      | -              | -              | -              | -              |
| Population Served, Total                                 | -              | -              | -              | -              |
| (Military, E/S)  | -              | -              | -              | -              |
| (Civilian/Dependents, E/S)                               | -              | -              | -              | -              |
| <b>E. Other Morale, Welfare &amp; Recreation (\$000)</b> |                |                |                |                |
| Military Personnel E/S                                   | \$142          | \$149          | \$152          | \$161          |
| Civilian Personnel E/S                                   | -              | -              | -              | -              |
| Total Personnel E/S                                      | 3              | 3              | 3              | 3              |
| Population Served, Total                                 | 3              | 3              | 3              | 3              |
| (Military, E/S)  | 41,438         | 41,438         | 41,438         | 41,438         |
| (Civilian/Dependents, E/S)                               | (33,189)       | (33,189)       | (33,189)       | (33,189)       |
|  | (8,249)        | (8,249)        | (8,249)        | (8,249)        |

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

|   | FY 1990   | FY 1991   | FY 1992   | FY 1993   |
|---|-----------|-----------|-----------|-----------|
| <b>F. Maintenance of Installation Equip (\$000)</b> |           |           |           |           |
| Military Personnel E/S                              | \$774     | \$791     | \$1,434   | \$1,457   |
| Civilian Personnel E/S                              | 9         | 9         | 9         | 9         |
| Total Personnel E/S                                 | 17        | 17        | 35        | 50        |
| Total Personnel E/s                                 | 26        | 26        | 44        | 59        |
| <b>G. Other Base Services (\$000)</b>               |           |           |           |           |
| Military Personnel E/S                              | \$14,773  | \$13,124  | \$14,588  | \$17,614  |
| Civilian Personnel E/S                              | 111       | 117       | 110       | 110       |
| Total Personnel E/S                                 | 292       | 292       | 346       | 452       |
| Total Personnel E/s                                 | 403       | 409       | 456       | 562       |
| Number of Motor Vehicles, Total                     | 1,746     | 1,745     | 1,745     | 1,745     |
| (Owned)   | (1,592)   | (1,590)   | (1,590)   | (1,590)   |
| (Leased)  | (154)     | (155)     | (155)     | (155)     |
| Number of Miles Driven                              | 5,345,242 | 5,330,800 | 5,350,000 | 5,340,000 |
| <b>H. Other Personnel Support (\$000)</b>           |           |           |           |           |
| Military Personnel Support (\$000)                  | \$24,523  | \$22,159  | \$22,434  | \$26,332  |
| Military Personnel E/S                              | -         | -         | -         | -         |
| Civilian Personnel E/S                              | 486       | 493       | 529       | 675       |
| Total Personnel E/S                                 | 486       | 493       | 529       | 675       |
| Population Served, Total                            | 40,453    | 40,453    | 40,453    | 40,453    |
| (Military, E/S)                                     | (33,189)  | (33,189)  | (33,189)  | (33,189)  |
| (Civilian, E/S)                                     | (7,264)   | (7,264)   | (7,264)   | (7,264)   |
| <b>I. Payments to GSA (\$000)</b>                   |           |           |           |           |
| Standard Level User Charges (\$000)                 | -         | -         | -         | -         |
| Leased Space (000 Sq Ft)                            | -         | -         | -         | -         |
| Recurring Reimbursements (\$000)                    | -         | -         | -         | -         |
| One-Time Reimbursements (\$000)                     | -         | -         | -         | -         |
| <b>J. Non-GSA Lease Payments for Space</b>          |           |           |           |           |
| Leased Space (000 Sq Ft)                            | -         | -         | -         | -         |
| Recurring Reimbursements (\$000)                    | -         | -         | -         | -         |
| One-Time Reimbursements (\$000)                     | -         | -         | -         | -         |
| <b>K. Other Engineering Support (\$000)</b>         |           |           |           |           |
| Military Personnel Support (\$000)                  | \$25,575  | \$25,139  | \$25,015  | \$31,192  |
| Military Personnel E/S                              | -         | -         | -         | -         |
| Civilian Personnel E/S                              | 391       | 407       | 400       | 660       |
| Total Personnel E/S                                 | 391       | 407       | 400       | 660       |
| Facilities Supported (000 Sq Ft)                    | 7,500     | 7,500     | 7,500     | 7,500     |

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| L. Operation of Utilities (\$000)      |          |          |          |          |
| Military Personnel E/S                 | \$14,431 | \$14,232 | \$14,526 | \$13,033 |
| Civilian Personnel E/S                 | -        | -        | -        | -        |
| Total Personnel E/S                    | 47       | 52       | 49       | 51       |
| Electricity (MMH), Total               | 47       | 52       | 49       | 51       |
| Heating (MBTU)                         | 76,389   | 77,400   | 77,900   | 78,000   |
| Water, Plants & Systems (000 Gal)      | 174,012  | 175,000  | 175,500  | 175,800  |
| Sewage & Waste Systems (000 Gal)       | 299,255  | 302,242  | 309,260  | 316,300  |
| Air Conditioning & Refrigeration (Ton) | 298,000  | 318,000  | 336,000  | 340,000  |
|  | -        | -        | -        | -        |

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

|   | FY 1991        |              |                  | FY 1992      | FY 1993      | Change          |              |
|---|----------------|--------------|------------------|--------------|--------------|-----------------|--------------|
|   | Budget Request | Approp       | Current Estimate | Request      | Request      | FY 1991/FY 1992 | FY 1992/1993 |
| <u>Active Military End Strength Total</u>           | <u>172</u>     | <u>173</u>   | <u>244</u>       | <u>234</u>   | <u>233</u>   | <u>-10</u>      | <u>-1</u>    |
| Officer   | 28             | 29           | 39               | 39           | 39           | -               | -            |
| Enlisted  | 144            | 144          | 205              | 195          | 194          | -10             | -1           |
| <u>Reserve Drill Strength Total</u>                 | <u>4,359</u>   | <u>4,292</u> | <u>4,509</u>     | <u>3,973</u> | <u>4,039</u> | <u>-536</u>     | <u>+66</u>   |
| Officer   | 1,966          | 1,907        | 1,948            | 1,437        | 1,449        | -511            | +12          |
| Enlisted  | 2,393          | 2,392        | 2,561            | 2,536        | 2,590        | -25             | +54          |
| (Mil Technician Included Above-Memo)                | (-)            | (3)          | (3)              | (18)         | (57)         | (+15)           | (+39)        |
| <u>Reservists on F/I Active Duty (Total)</u>        | <u>49</u>      | <u>51</u>    | <u>51</u>        | <u>51</u>    | <u>51</u>    | <u>-</u>        | <u>-</u>     |
| Officer   | -              | -            | -                | -            | -            | -               | -            |
| Enlisted  | 49             | 51           | 51               | 51           | 51           | -               | -            |
| <u>Civilian End Strength Total</u>                  | <u>1,897</u>   | <u>1,945</u> | <u>1,948</u>     | <u>2,297</u> | <u>2,968</u> | <u>+349</u>     | <u>+671</u>  |
| U.S. Direct Hire                                    | 1,897          | 1,945        | 1,948            | 2,297        | 2,968        | +349            | +671         |
| Foreign National Direct Hire                        | -              | -            | -                | -            | -            | -               | -            |
| Total Direct Hire                                   | 1,897          | 1,945        | 1,948            | 2,297        | 2,968        | +349            | +671         |
| Foreign National Indirect Hire                      | -              | -            | -                | -            | -            | -               | -            |
| (Military Technician Included-Memo)                 | (-)            | (3)          | (3)              | (18)         | (57)         | (+15)           | (+39)        |
| (Reimb Civilians Included Above-Memo)               | (-)            | (-)          | (-)              | (-)          | (-)          | (-)             | (-)          |
| Additional Military Technicians Assigned to USSOCOM | -              | -            | -                | -            | -            | -               | -            |
| <u>Active Military Workyears Total</u>              | <u>168</u>     | <u>173</u>   | <u>198</u>       | <u>231</u>   | <u>218</u>   | <u>+33</u>      | <u>-13</u>   |
| Officer   | 28             | 29           | 32               | 39           | 38           | +7              | -1           |
| Enlisted  | 140            | 144          | 166              | 192          | 180          | +26             | -12          |
| <u>Civilian Workyears Total</u>                     | <u>2,189</u>   | <u>1,918</u> | <u>1,949</u>     | <u>2,154</u> | <u>2,669</u> | <u>+205</u>     | <u>+515</u>  |
| U.S. Direct Hire                                    | 2,189          | 1,918        | 1,949            | 2,154        | 2,669        | +205            | +515         |
| Foreign National Direct Hire                        | -              | -            | -                | -            | -            | -               | -            |
| Total Direct Hire                                   | 2,189          | 1,918        | 1,949            | 2,154        | 2,669        | +205            | +515         |
| Foreign National Indirect Hire                      | -              | -            | -                | -            | -            | -               | -            |
| (Military Technician Included-Memo)                 | (-)            | (3)          | (3)              | (18)         | (57)         | (+15)           | (+39)        |
| (Reimb Civilians Included Above-Memo)               | (-)            | (-)          | (-)              | (-)          | (-)          | (-)             | (-)          |

Mission Forces - Base Operations

Explanation of End Strength Changes:

|   | Selected Reserve<br>End Strength | Civilian<br>End Strength |
|---|----------------------------------|--------------------------|
| <b>FY 1991 Estimate</b>   | 4,509                            | 1,948                    |
| Assume Base Operation support functions due to base closure   | -                                | +198                     |
| Realignment of Air Force Communications Command   | -                                | +164                     |
| Individual Mobilization Augmentee reduction   | -536                             | -                        |
| All Other   | -                                | -13                      |
| <b>FY 1992 Estimate</b>   | 3,973                            | 2,297                    |
| Base Operation support due to base closures   | +66                              | +496                     |
| Real Property Maintenance base closure increase and<br>realignment of civilians performing in-house maintenance<br>and repair | -                                | +175                     |
| <b>FY 1993 Estimate</b>   | 4,039                            | 2,968                    |
| <b>VI. O&amp;M Impact Summary:</b>  | <b>FY 1994</b>                   | <b>FY 1995</b>           |
| O&M (\$ Thousands)  | \$ 163,239                       | \$ 175,025               |
| Military End Strength   | 233                              | 233                      |
| Reserve Drill Strength  | 4,039                            | 4,039                    |
| Reservists on Full-Time Active Duty   | 51                               | 51                       |
| Civilian End Strength   | 3,164                            | 3,152                    |
|   | <b>FY 1996</b>                   | <b>FY 1997</b>           |
|   | \$ 187,828                       | \$ 201,254               |
|   | 233                              | 233                      |
|   | 4,039                            | 4,039                    |
|   | 51                               | 51                       |
|   | 3,220                            | 3,251                    |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Maintenance Repair and Minor Construction

- I. Narrative Description: This program provides the day-to-day upkeep and the periodic construction and improvements of real property facilities and systems at eleven Air Force Reserve bases and for Air Force Reserve units that are tenants on bases of other commands.
- II. Description of Operations Financed: Civilian personnel, supplies and contractual maintenance and repair of Air Force Reserve facilities, including buildings, roads and grounds required by Air Force standards. Costs for contracts are based on validated operation and maintenance facility projects which exceed a base's in-house work force capability. Beginning in FY 1993, all maintenance, repair and minor construction funds, except civilian pay, are transferred to the Military Construction appropriation.

III. Financial Summary (\$ Thousands):

A. O&M

|                             | FY 1990   | FY 1991        |                  | FY 1992         | Change          | FY 1993         | Change       |
|-----------------------------|-----------|----------------|------------------|-----------------|-----------------|-----------------|--------------|
|                             |           | Budget Request | Current Estimate |                 |                 |                 |              |
|                             |           |                |                  | FY 1992 Request | FY 1991/FY 1992 | FY 1993 Request | FY 1992/1993 |
| <u>Program Elements</u>     |           |                |                  |                 |                 |                 |              |
| Maint Repair and Minor Cons | \$ 34,612 | \$ 23,296      | \$ 23,611        | \$ 24,856       | \$ +1,093       | -0-             | \$ -24,856   |
| Total O&M                   | \$ 34,612 | \$ 23,296      | \$ 23,611        | \$ 24,856       | \$ +1,093       | -0-             | \$ -24,856   |

Mission Forces - Maintenance Repair and Minor Construction

8. Reconciliation of Increases and Decreases:

|  |      |           |           |
|--|------|-----------|-----------|
| 1. FY 1991 President's Budget Request  |      |           | \$ 23,296 |
| 2. FY 1991 Congressional Adjustments   |      |           | \$ +315   |
| a. Increased Use of the Reserve Components   | +315 |           |           |
| 3. FY 1991 Appropriated Amount   |      | \$ 23,611 |           |
| 4. Proposed Supplementals  |      | \$ -0-    |           |
| 5. Functional Program Transfers  |      | \$ +152   |           |
| a. Transfers in  |      |           |           |
| (1) Transfer from Aircraft Operations to fund increased civilian workyear costs based on FY 1990 actual data.    | +152 |           |           |
| 6. Price Growth  |      | \$ +40    |           |
| a. Increased pay raise costs (3.5% to 4.1%)  | +26  |           |           |
| b. FY 1991 Health Benefits Increase  | +14  |           |           |
| 7. Program Increase  |      | \$ -0-    |           |
| 8. Program Decrease  |      | \$ -40    |           |
| a. Reduced supplies and equipment requirements to finance increased FY 1991 pay raise and health benefits costs. | -40  |           |           |
| 9. FY 1991 Current Estimate  |      | \$ 23,763 |           |
| 10. Functional Program Transfers   |      | \$ -0-    |           |

Mission Forces - Real Property Maintenance and Minor Construction

8. Reconciliation of Increases and Decreases:

|  |      |    |         |
|--|------|----|---------|
|  |      |    |         |
|  |      |    | (\$000) |
| 11. Price Growth   |      | \$ | +748    |
| a. Fuel Rates (DBOF)   | 0    |    |         |
| b. Revolving Fund supplies/material/equipment rates                      | -66  |    |         |
| c. Other Revolving Fund Rates (DBOF)                                     | 0    |    |         |
| d. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991   | +97  |    |         |
| e. FY 1992 Pay Raise of 4.2% effective 1 January 1992                    | +176 |    |         |
| f. Increase in FERS participation and added Thrift Savings contributions | +34  |    |         |
| g. Annualization of FY 1991 Health Benefits increase                     | +4   |    |         |
| h. Other Price Growth  | +503 |    |         |
| 12. Program Increases  |      | \$ | +345    |

a. Increased real property maintenance facility project requirements resulting from the base closure at Bergstrom AFB, TX. These are the day-to-day maintenance, repair and minor construction of facilities at this location that were previously funded by the active Air Force. (\$23,763)

b. One additional compensable workday in FY 1992 (\$8,158)

13. Program Decreases

14. FY 1992 Budget Request

15. Price Growth

|  |      |    |        |
|--|------|----|--------|
|  |      | \$ | -0-    |
|  |      | \$ | 24,856 |
|  |      | \$ | +858   |
| a. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992 | +116 |    |        |
| b. FY 1993 Pay Raise of 4.7% effective 1 January 1993                  | +221 |    |        |
| c. Civilian pay increase related to additional FERS participation      | +44  |    |        |
| d. Other price growth  | +477 |    |        |

Mission Forces - Real Property Maintenance and Minor Construction

8. Reconciliation of Increases and Decreases:

|   | (\$000) |            |
|---|---------|------------|
| 16. Program Increases   |         | \$ +4,110  |
| a. Maintenance, repair and minor construction increase caused by the assumption of responsibility for facility maintenance at Bergstrom AFB, TX and Mather AFB, CA associated with base closure decisions. (\$24,856) | +4,110  |            |
| 17. Program Decreases   |         | \$ -24     |
| a. One less compensable workday in FY 1993. (\$8,032)   | -24     |            |
| 18. Functional Program Transfers  |         | \$ -29,800 |
| a. Transfers Out  |         |            |
| (1) Transfer of maintenance, repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriations to Military Construction  | -29,800 |            |
| 19. FY 1993 Budget Request  |         | \$ -0-     |

Mission Forces - Maintenance Repair and Minor Construction

IV. Performance Criteria and Evaluation:

|                                      | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <b>A. Maintenance &amp; Repair</b>   |                |                |                |                |
| Utilities (XXX)                      |                |                |                |                |
| Buildings (KSF)                      | 7,500          | 7,500          | 7,500          | 0              |
| Pavements (KSY)                      | 13,205         | 13,205         | 13,205         | 0              |
| Land (AC)                            | 9,400          | 9,400          | 9,400          | 0              |
| Other Facilities (KSF)               |                |                |                |                |
| Railroad Trackage (KLF)              | 25             | 25             | 25             | 0              |
| Recurring Maintenance (\$000)        | 508            | 415            | 430            | 0              |
| Major Repair (\$000)                 | 14,640         | 8,666          | 9,277          | 0              |
| <b>B. Minor Construction (\$000)</b> |                |                |                |                |
| Number of Projects                   | 65             | 53             | 58             | 0              |
| <b>C. Administration and Support</b> |                |                |                |                |
| Number of A&E Contracts              | 122            | 134            | 148            | 0              |
| Planning and Design Funds            | 1,697          | 1,819          | 2,105          | 0              |
| Military E/S                         | 0              | 0              | 0              | 0              |
| Civilian E/S                         | 198            | 207            | 207            | 0              |
| Total Personnel E/S                  | 198            | 207            | 207            | 0              |
| Number of Installations              | 11             | 11             | 11             | 0              |
| Backlog of Maintenance & Repair      | 45,967         | 55,456         | 65,785         | 0              |

Mission Forces - Maintenance Repair and Minor Construction

V. Personnel Summary (End Strength):

|   | FY 1991        |        |                  |                 |                 | Change          |              |
|---|----------------|--------|------------------|-----------------|-----------------|-----------------|--------------|
|   | Budget Request | Approp | Current Estimate | FY 1992 Request | FY 1993 Request | FY 1991/FY 1992 | FY 1992/1993 |
| <u>Active Military End Strength Total</u>           | -              | -      | -                | -               | -               | -               | -            |
| Officer   | -              | -      | -                | -               | -               | -               | -            |
| Enlisted  | -              | -      | -                | -               | -               | -               | -            |
| <u>Reserve Drill Strength Total</u>                 | -              | -      | -                | -               | -               | -               | -            |
| Officer   | -              | -      | -                | -               | -               | -               | -            |
| Enlisted  | -              | -      | -                | -               | -               | -               | -            |
| (Mil Technician Included Above-Memo)                | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)          |
| <u>Reservists on F/I Active Duty (Total)</u>        | -              | -      | -                | -               | -               | -               | -            |
| Officer   | -              | -      | -                | -               | -               | -               | -            |
| Enlisted  | -              | -      | -                | -               | -               | -               | -            |
| <u>Civilian End Strength Total</u>                  | 210            | 207    | 207              | 207             | -               | -               | -207         |
| U.S. Direct Hire                                    | 210            | 207    | 207              | 207             | -               | -               | -207         |
| Foreign National Direct Hire                        | -              | -      | -                | -               | -               | -               | -            |
| Total Direct Hire                                   | 210            | 207    | 207              | 207             | -               | -               | -207         |
| Foreign National Indirect Hire                      | -              | -      | -                | -               | -               | -               | -            |
| (Military Technician Included-Memo)                 | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)          |
| (Reimb Civilians Included Above-Memo)               | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)          |
| Additional Military Technicians Assigned to USSOCOM | -              | -      | -                | -               | -               | -               | -            |
| <u>Active Military Workyears Total</u>              | -              | -      | -                | -               | -               | -               | -            |
| Officer   | -              | -      | -                | -               | -               | -               | -            |
| Enlisted  | -              | -      | -                | -               | -               | -               | -            |
| <u>Civilian Workyears Total</u>                     | 232            | 207    | 207              | 207             | -               | -               | -207         |
| U.S. Direct Hire                                    | 232            | 207    | 207              | 207             | -               | -               | -207         |
| Foreign National Direct Hire                        | -              | -      | -                | -               | -               | -               | -            |
| Total Direct Hire                                   | 232            | 207    | 207              | 207             | -               | -               | -207         |
| Foreign National Indirect Hire                      | -              | -      | -                | -               | -               | -               | -            |
| (Military Technician Included-Memo)                 | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)          |
| (Reimb Civilians Included Above-Memo)               | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)          |

Mission Forces - Maintenance Repair and Minor Construction

Explanation of End Strength Changes:

FY 1991 Estimate

FY 1992 Estimate

Realignment of civilian personnel performing in-house maintenance and repair to Base Operations Activity group.

FY 1993 Estimate

|   | Selected Reserve<br>End Strength | Civilian<br>End Strength |
|---|----------------------------------|--------------------------|
| FY 1991 Estimate  | -0-                              | 207                      |
| FY 1992 Estimate  | -0-                              | 207                      |
| Realignment of civilian personnel performing in-house maintenance and repair to Base Operations Activity group. | -0-                              | -207                     |
| FY 1993 Estimate  | -0-                              | -0-                      |

VI. O&M Impact Summary:

|                                     | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------------|---------|---------|---------|---------|
| O&M (\$ Thousands)                  | \$ -    | \$ -    | \$ -    | \$ -    |
| Military End Strength               | -       | -       | -       | -       |
| Reserve Drill Strength              | -       | -       | -       | -       |
| Reservists on Full-Time Active Duty | -       | -       | -       | -       |
| Civilian End Strength               | -       | -       | -       | -       |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Depot Maintenance

I. Narrative Description: Provides funds for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclamation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment and Government furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations.

III. Financial Summary (\$ thousands):

A. O&M

QAM

|                              | FY 1990        |        | FY 1991        |        | Current Estimate | FY 1992 Request | Change FY 1991/FY 1992 | FY 1993 Request | Change FY 1992/1993 |
|------------------------------|----------------|--------|----------------|--------|------------------|-----------------|------------------------|-----------------|---------------------|
|                              | Budget Request | Approp | Budget Request | Approp |                  |                 |                        |                 |                     |
| Depot Maintenance            | \$154,883      |        | \$164,800      |        | \$168,200        | \$111,117       | \$ -57,083             | \$123,424       | \$ +12,307          |
| Aircraft Repair              | 61,672         |        | 66,535         |        | 67,835           | 71,536          | +3,701                 | 82,172          | +10,636             |
| A/C and Aux. Engines         | 25,513         |        | 29,468         |        | 31,568           | 31,360          | -208                   | 32,694          | +1,334              |
| Other Major End Items Repair | 2,750          |        | 2,170          |        | 2,170            | 2,788           | +618                   | 2,902           | +114                |
| Exchangeables Item Repair    | 62,866         |        | 62,178         |        | 62,178           | -               | -62,178                | -               | -                   |
| Area/Base Support            | 2,082          |        | 4,449          |        | 4,449            | 5,433           | +984                   | 5,656           | +223                |
| Other Non-IF                 | 2,694          |        | 10,470         |        | 10,470           | 10,987          | +517                   | 11,415          | +428                |
| Sustaining Engineering       | 8,494          |        | 8,759          |        | 8,759            | 9,101           | +342                   | 9,474           | +373                |
| Contractor Logistics Support | 600            |        | 805            |        | 805              | 893             | +88                    | 930             | +37                 |
| Other Purchased Services     | 600            |        | 906            |        | 906              | 993             | +87                    | 1,011           | +18                 |
| Total Operations             | \$164,577      |        | \$175,270      |        | \$178,670        | \$122,104       | \$ -56,566             | \$134,839       | \$ +12,735          |

Activity Group - Depot Maintenance

B. Reconciliation of Increases and Decreases:

|  |        |                |            |
|--|--------|----------------|------------|
| 1. FY 1991 President's Budget Request  |        |                | \$175,270  |
| 2. FY 1991 Congressional Adjustments   |        |                | \$ -0-     |
| 3. FY 1991 Appropriated Amount   |        |                | \$175,270  |
| 4. Functional Program Transfers  |        |                | \$ +3,400  |
| a. Transfers In  |        |                |            |
| (1) Transfer of funds from Aircraft Operations and Other Support activity groups into depot maintenance to finance the acceleration of the F100-PW-220E engine modification program which requires early removal and overhaul of installed F-16 engines                      | +3,400 |                |            |
| 5. FY 1991 Current Estimate  |        |                | \$178,670  |
| 6. Functional Program Transfers  |        |                | \$ -64,257 |
| a. Transfers In  |        | -0-            |            |
| b. Transfers Out   |        | -64,257        |            |
| (1) Transfer of exchangeable item repair requirements and funding to the unit level supply accounts for the implementation of the stock funding of depot level reparables (DLRs)   |        |                |            |
| 7. Price Growth  |        |                | \$ +9,631  |
| a. Other Revolving Fund rates (DBOF)   |        |                |            |
| b. Other Price Growth  |        | +9,223<br>+408 |            |
| 8. Program Increase  |        |                | +1,870     |
| a. Depot maintenance increase based on force structure adjustments which result in the gain of ten (10) KC-135 and four (4) C-141 equipped aircraft in FY 1992. (\$14,155)   |        | +1,870         |            |
| 9. Program Decreases   |        |                | \$ -3,810  |
| a. Depot Maintenance decrease based on reduced aircraft/engine costs associated with FY 1992 force structure changes. Unit conversions result in the loss of twelve (12) C-130 and four (4) Aerospace Rescue and Recovery aircraft and reduced F-4E requirements. (\$21,586) |        | -3,810         |            |

Activity Group - Depot Maintenance

B. Reconciliation of Increases and Decreases:

|  |  |  |  |
|--|--|--|--|
| 10. FY 1992 Budget Request   |  |  |  |
| 11. Price Growth   |  |  |  |
| a. Other Revolving Fund rates (DBOF)   |  |  |  |
| b. Other Price Growth  |  |  |  |
| 12. Program Increases  |  |  |  |
| a. Depot Maintenance increase associated with the add of four (4) additional C-141 equipped aircraft at our second unit and the conversion which adds eight (8) aircraft at a third location. Costs also increase to support the conversions in FY 1993 to ten (10) KC-135E and eighteen (18) F-16C/D aircraft. (\$19,702) |  |  |  |
| 13. Program Decreases  |  |  |  |
| a. Reduced depot maintenance requirements attributed to the FY 1993 conversion of eighteen (18) A-10 and eight (8) C-130B aircraft. (\$6,841)  |  |  |  |
| 14. FY 1993 Budget Request   |  |  |  |

(\$000)

\$122,104

\$ +6,765

\$ +7,067

\$ -1,097

\$134,839

Activity Group - Depot Maintenance

Aircraft Maintenance

Airframes  
Engines  
Aviation Exchangeables  
Total

Other Depot Maintenance

Nonaviation Exchangeables  
Other Major End Items  
Area Base Support  
Total

Total

| FY 1990 ACTUAL  |                |                   |                | FY 1991 ESTIMATE |                |                   |                |
|-----------------|----------------|-------------------|----------------|------------------|----------------|-------------------|----------------|
| FUNDED<br>UNITS | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) | FUNDED<br>UNITS  | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) |

|     |      |   |   |     |      |   |   |
|-----|------|---|---|-----|------|---|---|
| 266 | \$62 | - | - | 290 | \$68 | - | - |
| 487 | 26   | - | - | 442 | 32   | - | - |
| -   | 63   | - | - | -   | 62   | - | - |
| 753 | 151  | - | - | 732 | 162  | - | - |

|    |   |   |   |    |   |   |   |
|----|---|---|---|----|---|---|---|
| -  | - | - | - | -  | - | - | - |
| 33 | 2 | - | - | 35 | 2 | - | - |
| -  | 2 | - | - | -  | 4 | - | - |
| 33 | 4 | - | - | 35 | 6 | - | - |

|     |       |   |   |     |       |   |   |
|-----|-------|---|---|-----|-------|---|---|
| 786 | \$155 | - | - | 767 | \$168 | - | - |
|-----|-------|---|---|-----|-------|---|---|

Aircraft Maintenance

Airframes  
Engines  
Aviation Exchangeables  
Total

Other Depot Maintenance

Nonaviation Exchangeables  
Other Major End Items  
Area Base Support  
Total

Total

| FY 1992 ESTIMATE |                |                   |                | FY 1993 ESTIMATE |                |                   |                |
|------------------|----------------|-------------------|----------------|------------------|----------------|-------------------|----------------|
| FUNDED<br>UNITS  | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) | FUNDED<br>UNITS  | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) |

|     |      |   |   |     |      |   |   |
|-----|------|---|---|-----|------|---|---|
| 321 | \$72 | - | - | 353 | \$82 | - | - |
| 444 | 31   | - | - | 459 | 32   | - | - |
| -   | -    | - | - | -   | -    | - | - |
| 765 | 103  | - | - | 812 | 114  | - | - |

|    |   |   |   |    |   |   |   |
|----|---|---|---|----|---|---|---|
| -  | - | - | - | -  | - | - | - |
| 39 | 3 | - | - | 43 | 3 | - | - |
| -  | 5 | - | - | -  | 6 | - | - |
| 39 | 8 | - | - | 43 | 9 | - | - |

|     |       |   |   |     |       |   |   |
|-----|-------|---|---|-----|-------|---|---|
| 804 | \$111 | - | - | 855 | \$123 | - | - |
|-----|-------|---|---|-----|-------|---|---|

Activity Group - Depot Maintenance

V. Outyear Data:

|                                     |           |           |           |           |
|-------------------------------------|-----------|-----------|-----------|-----------|
| ODM (in Thousands)                  | FY 1994   | FY 1995   | FY 1996   | FY 1997   |
| Military End Strength               | \$152,140 | \$177,155 | \$184,483 | \$213,907 |
| Reserve Drill Strength              | 0         | 0         | 0         | 0         |
| Reservists on Full-Time Active Duty | 0         | 0         | 0         | 0         |
| Civilian End Strength               | 0         | 0         | 0         | 0         |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Other Support

- I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers), and the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.
- II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. O&M

| Program Elements             | FY 1990  | FY 1991        |          |                  | FY 1992 Request | Change          |    | FY 1993 Request | Change       |  |
|------------------------------|----------|----------------|----------|------------------|-----------------|-----------------|----|-----------------|--------------|--|
|                              |          | Budget Request | Approp   | Current Estimate |                 | FY 1991/FY 1992 |    |                 | FY 1992/1993 |  |
| Audiovisual                  | \$ 271   | \$ 222         | \$ 222   | \$ 323           | \$ 345          | \$ +22          | \$ | \$ 375          | \$ +30       |  |
| Numbered Air Forces          | 11,856   | 11,152         | 11,152   | 10,413           | 8,070           | -2,343          |    | 4,326           | -3,744       |  |
| Air Reserve Personnel Center | 16,381   | 17,680         | 17,680   | 17,631           | 18,670          | +1,039          |    | 18,461          | -209         |  |
| Management Headquarters      | 11,979   | 14,106         | 14,106   | 12,725           | 13,364          | +639            |    | 14,018          | +654         |  |
| Disability Compensation      | 3,838    | 4,010          | 4,010    | 4,010            | 4,281           | +271            |    | 4,871           | +590         |  |
| Total O&M                    | \$44,325 | \$47,170       | \$47,170 | \$45,102         | \$44,730        | \$ -372         | \$ | \$42,051        | \$-2,679     |  |

Activity Group - Other Support

B. Reconciliation of Increases and Decreases:

|   |           |  |
|---|-----------|--|
| 1. FY 1991 President's Budget Request   | \$ 47,170 |  |
| 2. FY 1991 Congressional Adjustments  | \$ -0-    |  |
| 3. FY 1991 Appropriated Amount  | \$ 47,170 |  |
| 4. Proposed Supplementals   | \$ -0-    |  |
| 5. Functional Program Transfers   | \$ -2,068 |  |
| a. Transfers In   | -0-       |  |
| b. Transfers Out  | -2,068    |  |
| (1) Transfer to the depot maintenance account to partially finance the FY 1991 acceleration of F-16 engine maintenance requirements |           |  |
| 6. Price Growth   | \$ +204   |  |
| a. Pay Raise increase (3.5% to 4.1%)  | +144      |  |
| b. FY 1991 health benefits increase   | +60       |  |
| 7. Program Increases  | \$ -0-    |  |
| 8. Program Decreases  | \$ -204   |  |
| a. Reduced FY 1991 supplies and equipment requirements to finance increased pay raise and health benefits costs                     | -204      |  |
| 9. FY 1991 Current Estimate   | \$ 45,102 |  |
| 10. Functional Program Transfers  | \$ -0-    |  |
| 11. Price Growth  | \$ +1,620 |  |
| a. Revolving fund supply/material/equipment rates   | +23       |  |
| b. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991  | +302      |  |
| c. FY 1992 Pay Raise of 4.2% effective 1 January 1992   | +936      |  |
| d. Annualization of FY 1991 Health Benefits increase  | +18       |  |
| e. Increase in FERS participation and added Thrift Savings contributions  | +151      |  |
| f. Other Price Growth   | +190      |  |

Activity Group - Other Support

8. Reconciliation of Increases and Decreases:

(\\$000)

12. Program Increases

\$ +687

- a. Projected increase in the number of claims being submitted to the Labor Department for prior year disability compensation entitlements, plus one additional pay period in FY 1992. (\$4,010) +271
- b. Increase at the Air Reserve Personnel Center for supplies and equipment purchases. (\$17,631) +255
- c. One additional compensable workday in FY 1992. (\$32,312) +94
- d. All other minor changes. +67

13. Program Decreases

\$ -2,679

- a. Defense Management Report Initiative to consolidate at the three Air Force Reserve Numbered Air Forces. Decrease will be phased over FY 1992 and FY 1993 and reflect more than a 75 percent elimination of Air Force Reserve Numbered Air Forces resources. (-53 workyears) (\$10,413) -2,679

14. FY 1992 Budget Request

\$ 44,730

15. Functional Program Transfers

\$ -0-

16. Price Growth

\$ +1,649

- a. Revolving fund supply/material/equipment rates +97
- b. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992 +279
- c. FY 1993 Pay Raise of 4.7% effective 1 January 1993 +930
- d. Civilian pay increase related to additional FERS participation +156
- e. Other price growth +187

17. Program Increases

\$ +719

- a. Additional disability compensation requirements based on the projected increase in the number of claims processed the Department of Labor for the Air Force Reserve in FY 1993. (\$4,281) +590
- b. All other minor increases +129

Activity Group - Other Support

B. Reconciliation of Increases and Decreases:

18. Program Decreases

- a. FY 1993 impact of the Defense Management Report Initiative to consolidate the three Air Force Reserve Numbered Air Forces. (-77 workyears) (\$8,070)
- b. Defense Management Review Decision to phase out and consolidate the Air Reserve Personnel Center (ARPC) with the Air Force Military Personnel Center (AFMPC). One-half of consolidation will occur during FY 1993 with the remainder happening in FY 1994. (-36 workyears) (\$18,670)
- c. One loss compensable workday in FY 1993. (\$31,594)

19. FY 1993 Budget Request

|           |           |
|-----------|-----------|
| ( \$000 ) |           |
|           | \$ -5,047 |
|           |           |
|           | -3,945    |
|           |           |
|           | -1,018    |
|           | -84       |
|           |           |
|           | \$ 42,051 |

Activity Group - Other Support

IV. Performance Criteria and Evaluation:

|                                  | FY 1990 | FY 1991 | FY 1992 | FY 1993 |
|----------------------------------|---------|---------|---------|---------|
| Average Assigned Aircraft (TAI)  | 498     | 602     | 610     | 596     |
| Number of Flying Units           | 58      | 58      | 59      | 59      |
| Equipped                         | 37      | 37      | 37      | 37      |
| Associate                        | 21      | 21      | 22      | 22      |
| Number of Mission Support Units  | 176     | 176     | 160     | 160     |
| Flying Hour Program              | 164,961 | 156,718 | 152,986 | 156,585 |
| Number of Reserve Bases Operated | 11      | 11      | 11      | 11      |

V. Personnel Summary (End Strength):

|  | FY 1991        |        |                  | FY 1992         |                 |                 | FY 1993         |        |              |
|--|----------------|--------|------------------|-----------------|-----------------|-----------------|-----------------|--------|--------------|
|  | Budget Request | Approp | Current Estimate | FY 1992 Request | FY 1992 Request | FY 1993 Request | FY 1991/FY 1992 | Change | FY 1992/1993 |
| <u>Active Military End Strength Total</u>    | 298            | 298    | 298              | 285             | 285             | 267             | -13             | -18    | -18          |
| Officer                                      | 106            | 106    | 106              | 100             | 100             | 94              | -6              | -6     | -6           |
| Enlisted                                     | 192            | 192    | 192              | 185             | 185             | 173             | -7              | -12    | -12          |
| <u>Reserve Drill Strength Total</u>          | 1,455          | 1,441  | 1,444            | 964             | 964             | 919             | -480            | -45    | -45          |
| Officer                                      | 928            | 1,062  | 1,062            | 778             | 778             | 755             | -284            | -23    | -23          |
| Enlisted                                     | 527            | 379    | 382              | 186             | 186             | 164             | -196            | -22    | -22          |
| (Mil Technician Included Above-Memo)         | (194)          | (155)  | (155)            | (77)            | (77)            | (36)            | (-78)           | (-41)  | (-41)        |
| <u>Reservists on F/I Active Duty (Total)</u> | 304            | 305    | 266              | 282             | 282             | 257             | +16             | -25    | -25          |
| Officer                                      | 178            | 173    | 173              | 173             | 173             | 170             | -3              | -3     | -3           |
| Enlisted                                     | 126            | 132    | 93               | 109             | 109             | 87              | +16             | -22    | -22          |
| <u>Civilian End Strength Total</u>           | 981            | 982    | 982              | 888             | 888             | 759             | -94             | -129   | -129         |
| U.S. Direct Hire                             | 981            | 982    | 982              | 888             | 888             | 759             | -94             | -129   | -129         |
| Foreign National Direct Hire                 | -              | -      | -                | -               | -               | -               | -               | -      | -            |
| Total Direct Hire                            | 981            | 982    | 982              | 888             | 888             | 759             | -94             | -129   | -129         |
| Foreign National Indirect Hire               | -              | -      | -                | -               | -               | -               | -               | -      | -            |
| (Military Technician Included-Memo)          | (194)          | (155)  | (155)            | (77)            | (77)            | (36)            | (-78)           | (-41)  | (-41)        |
| (Reimb Civilians Included Above-Memo)        | (-)            | (-)    | (-)              | (-)             | (-)             | (-)             | (-)             | (-)    | (-)          |
| Additional Military Technicians              | -              | -      | -                | -               | -               | -               | -               | -      | -            |
| Assigned to USSOCOM                          | -              | -      | -                | -               | -               | -               | -               | -      | -            |

Activity Group - Other Support

V. Personnel Summary (End Strength):

|  | FY 1991    |                   |            | Current<br>Estimate | FY 1992            |                    |                    | FY 1993            |                    |                    | Change          |              |
|--|------------|-------------------|------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------|
|  | FY 1990    | Budget<br>Request | Approp     |                     | FY 1992<br>Request | FY 1992<br>Request | FY 1992<br>Request | FY 1993<br>Request | FY 1993<br>Request | FY 1993<br>Request | FY 1991/FY 1992 | FY 1992/1993 |
| <u>Active Military Workyears Total</u> | <u>298</u> | <u>297</u>        | <u>297</u> | <u>299</u>          | <u>300</u>         | <u>300</u>         |                    | <u>276</u>         | <u>276</u>         |                    | <u>+1</u>       | <u>-24</u>   |
| Officer                                | 105        | 106               | 106        | 107                 | 106                | 106                |                    | 96                 | 96                 |                    | -1              | -10          |
| Enlisted                               | 193        | 191               | 191        | 192                 | 194                | 194                |                    | 180                | 180                |                    | +2              | -14          |
| <u>Civilian Workyears Total</u>        | <u>987</u> | <u>983</u>        | <u>983</u> | <u>983</u>          | <u>930</u>         | <u>930</u>         |                    | <u>817</u>         | <u>817</u>         |                    | <u>-53</u>      | <u>-113</u>  |
| U.S. Direct Hire                       | 987        | 983               | 983        | 983                 | 930                | 930                |                    | 817                | 817                |                    | -53             | -113         |
| Foreign National Direct Hire           | -          | -                 | -          | -                   | -                  | -                  |                    | -                  | -                  |                    | -               | -            |
| Total Direct Hire                      | 987        | 983               | 983        | 983                 | 930                | 930                |                    | 817                | 817                |                    | -53             | -113         |
| Foreign National Indirect Hire         | -          | -                 | -          | -                   | -                  | -                  |                    | -                  | -                  |                    | -               | -            |
| (Military Technician Included-Memo)    | (194)      | (155)             | (155)      | (155)               | (115)              | (115)              |                    | (39)               | (39)               |                    | (-42)           | (-74)        |
| (Reimb Civilians Included Above-Memo)  | (-)        | (-)               | (-)        | (-)                 | (-)                | (-)                |                    | (-)                | (-)                |                    | (-)             | (-)          |

Explanation of End Strength Changes:

Selected Reserve  
End Strength

Civilian  
End Strength

FY 1991 Estimate

Consolidation of Reserve Numbered Air Forces  
Management Headquarters Decrease  
All Other

FY 1992 Estimate

Consolidation of ARPC with Air Force Military Personnel Center  
Annualization of Reserve Numbered Air Forces consolidation  
All Other

FY 1993 Estimate

VI. O&M Impact Summary:

|                                     | FY 1994   | FY 1995   | FY 1996   | FY 1997   |
|-------------------------------------|-----------|-----------|-----------|-----------|
| O&M (\$ Thousands)                  | \$ 38,139 | \$ 39,826 | \$ 40,449 | \$ 41,456 |
| Military End Strength               | 252       | 252       | 252       | 252       |
| Reserve Drill Strength              | 919       | 919       | 919       | 1,051     |
| Reservists on Full-Time Active Duty | 258       | 328       | 362       | 396       |
| Civilian End Strength               | 685       | 685       | 635       | 635       |

# DEPOT MAINTENANCE PROGRAM SUMMARY

## AIR FORCE RESERVE

|                                | FY 1989 ACTUAL  |                |                   | FY 1990 ACTUAL |                   |                |
|--------------------------------|-----------------|----------------|-------------------|----------------|-------------------|----------------|
|                                | FUNDED<br>UNITS | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) | DEFERRED<br>UNITS | ROMTS<br>(\$M) |
| <u>Aircraft Maintenance</u>    |                 |                |                   |                |                   |                |
| Airframes                      | 186             | \$55           | -                 | 266            | -                 | -              |
| Engines                        | 452             | 27             | -                 | 487            | -                 | -              |
| Aviation Exchangeables         | -               | 71             | -                 | -              | -                 | -              |
| Total                          | 638             | 153            | -                 | 753            | 151               | -              |
| <u>Other Depot Maintenance</u> |                 |                |                   |                |                   |                |
| Nonaviation Exchangeables      | -               | -              | -                 | -              | -                 | -              |
| Other Major End Items          | 46              | 3              | -                 | 33             | 2                 | -              |
| Area Base Support              | -               | 3              | -                 | -              | 2                 | -              |
| Total                          | 46              | 6              | -                 | 33             | 4                 | -              |
| Total                          | 684             | \$159          | -                 | 786            | \$155             | -              |

# DEPOT MAINTENANCE PROGRAM SUMMARY

## AIR FORCE RESERVE

|                                | FY 1991 ESTIMATE |                |                   | FY 1992 ESTIMATE |                   |                |
|--------------------------------|------------------|----------------|-------------------|------------------|-------------------|----------------|
|                                | FUNDED<br>UNITS  | RQMTS<br>(\$M) | DEFERRED<br>UNITS | RQMTS<br>(\$M)   | DEFERRED<br>UNITS | RQMTS<br>(\$M) |
| <u>Aircraft Maintenance</u>    |                  |                |                   |                  |                   |                |
| Airframes                      | 290              | \$68           | -                 | -                | 321               | \$72           |
| Engines                        | 442              | 32             | -                 | -                | 444               | 31             |
| Aviation Exchangeables         | -                | 62             | -                 | -                | -                 | -              |
| Total                          | 732              | 162            | -                 | -                | 765               | 103            |
| <u>Other Depot Maintenance</u> |                  |                |                   |                  |                   |                |
| Nonaviation Exchangeables      | -                | -              | -                 | -                | -                 | -              |
| Other Major End Items          | 35               | 2              | -                 | -                | -                 | -              |
| Area Base Support              | -                | 4              | -                 | -                | 39                | 3              |
| Total                          | 35               | 6              | -                 | -                | 39                | 5              |
| Total                          | 767              | \$168          | -                 | -                | 804               | \$111          |

|                                | FY 1993 ESTIMATE |                |                   |
|--------------------------------|------------------|----------------|-------------------|
|                                | FUNDED<br>UNITS  | RQMTS<br>(\$M) | DEFERRED<br>UNITS |
| <u>Aircraft Maintenance</u>    |                  |                |                   |
| Airframes                      | 353              | \$82           | -                 |
| Engines                        | 459              | 32             | -                 |
| Aviation Exchangeables         | -                | -              | -                 |
| Total                          | 812              | 114            | -                 |
| <u>Other Depot Maintenance</u> |                  |                |                   |
| Nonaviation Exchangeables      | -                | -              | -                 |
| Other Major End Items          | 43               | 3              | -                 |
| Area Base Support              | -                | 6              | -                 |
| Total                          | 43               | 9              | -                 |
| Total                          | 855              | \$123          | -                 |

FY 1991 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1990<br>Program | Price Growth |           | Program Growth | FY 1991<br>Program |
|--|--------------------|--------------|-----------|----------------|--------------------|
|  |                    | Percent      | Amount    |                |                    |
| <u>Civilian Personnel Compensation</u>   |                    |              |           |                |                    |
| General Schedule                         | \$255,640          | 5.1          | \$+13,012 | \$ -909        | \$267,743          |
| Wage Board                               | 248,242            | 4.7          | +11,703   | +8,302         | 268,247            |
| Benefits to Former Employees             | 196                | -            | -         | -92            | 104                |
| Total Compensation                       | 504,078            |              | +24,715   | +7,301         | 536,094            |
| <u>Travel</u>                            |                    |              |           |                |                    |
| Per Diem                                 | 6,002              | -            | -         | -159           | 5,843              |
| Other Travel Costs                       | 5,113              | 4.2          | +214      | +1,164         | 6,491              |
| Leased Vehicles                          | 828                | 4.2          | +35       | -92            | 771                |
| Total Travel                             | 11,943             |              | +249      | +913           | 13,105             |
| <u>Stock Fund Supplies And Materials</u> |                    |              |           |                |                    |
| DFSC Fuel                                | 105,606            | 89.0         | +93,995   | -2,124         | 197,477            |
| FY 91 Fuel Price Increase Offset         | -                  | -            | -75,148   | -              | -75,148            |
| Air Force Managed Supplies               | 24,141             | 7.8          | +1,883    | -1,097         | 24,927             |
| Air Force Managed Supplies - DLR         | -                  | -            | -         | -              | -                  |
| DLA Managed Supplies & Materials         | 24,506             | 22.5         | +5,514    | -7,426         | 22,594             |
| GSA Managed Supplies & Materials         | 6,796              | 4.2          | +285      | -846           | 6,235              |
| Locally Procured SF Supplies             | 31,433             | 4.2          | +1,320    | -3,769         | 28,984             |
| Total Stock Fund Supplies                | 192,482            |              | +27,849   | -15,262        | 205,069            |
| <u>Stock Fund Equipment Purchases</u>    |                    |              |           |                |                    |
| DLA Stock Fund Equipment                 | 5,442              | 22.5         | +1,224    | -1,719         | 4,947              |
| GSA Managed Equipment                    | 8,481              | 4.2          | +356      | -1,142         | 7,695              |
| Total Stock Fund Equipment Purchases     | 13,923             |              | +1,580    | -2,861         | 12,642             |
| <u>Industrial Fund Purchases</u>         |                    |              |           |                |                    |
| Airlift Services - Reserve Training      | 55,202             | 28.3         | +15,622   | +9,660         | 80,484             |
| Depot Maintenance - Organic              | 87,611             | 4.2          | +3,680    | +19,523        | 110,814            |
| Depot Maintenance - Contract             | 67,272             | 4.2          | +2,825    | -12,711        | 57,386             |
| Total Industrial Fund                    | 210,085            |              | +22,127   | +16,472        | 248,684            |

FY 1991 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

| FY 1990<br>Program                          | Price Growth |           | Program Growth | FY 1991<br>Program |
|---|--------------|-----------|----------------|--------------------|
|   | Percent      | Amount    |                |                    |
| <u>Transportation Costs</u>                 |              |           |                |                    |
| MAC SAAM                                    |              |           |                |                    |
| Commercial Air                              | 27.9         | +469      | -101           | 2,050              |
| Commercial Land                             | 4.2          | -         | +2             | 9                  |
| Other Transportation                        | 4.2          | +28       | +14            | 714                |
| DBOF Rate Offset (Baseline Fuel)1/          | 4.2          | +8        | +97            | 305                |
| Total Transportation                        |              | -11,293   | -              | -11,293            |
|   |              | -10,788   | +12            | -8,215             |
| <u>Other Purchases</u>                      |              |           |                |                    |
| Purchased Utilities (Non-IF)                | 4.2          | +300      | +175           | 7,621              |
| Communications (Non-IF)                     | 4.2          | +239      | -280           | 5,640              |
| Rents (Non-GSA)                             | 4.2          | +53       | +32            | 1,338              |
| Disability Compensation                     | -            | -         | +172           | 4,010              |
| Postal Services (USPS)                      | -            | -         | +19            | 630                |
| Supplies & Materials (Non-SF)               | 4.2          | +208      | -1,998         | 3,152              |
| Printing and Reproduction                   | 4.2          | +45       | -98            | 1,015              |
| Equipment Maintenance by Contract           | 4.2          | +196      | +29            | 4,881              |
| Facility Maintenance by Contract            | 4.2          | +961      | -10,929        | 12,923             |
| Equipment Purchases (Non-SF)                | 4.2          | +255      | -3,248         | 3,073              |
| Other Depot Maintenance (Non-IF)            | 4.2          | +407      | +369           | 10,470             |
| Contract Engineering and Technical Services | 4.2          | +162      | -540           | 3,489              |
| Other Contracts                             | 4.2          | +475      | +8,622         | 20,415             |
| Total Other Purchases                       |              | +3,301    | -7,675         | 78,657             |
| Total Appropriation                         |              | \$+69,033 | \$ -1,100      | \$1,086,036        |

1/Includes offset for Airlift Services Training and MAC SAAM.

FY 1992 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1991<br>Program | Price Growth |           | Program Growth | FY 1992<br>Program |
|--|--------------------|--------------|-----------|----------------|--------------------|
|  |                    | Percent      | Amount    |                |                    |
| <u>Civilian Personnel Compensation</u>       |                    |              |           |                |                    |
| General Schedule                             | \$267,743          | 4.7          | \$+12,717 | \$ +6,101      | \$286,561          |
| Wage Board                                   | 268,247            | 4.3          | +11,505   | -11,407        | 268,345            |
| Benefits to Former Employees                 | 104                | -            | -         | +8             | 112                |
| Total Compensation                           | 536,094            |              | +24,222   | -5,298         | 555,018            |
| <u>Travel</u>                                |                    |              |           |                |                    |
| Per Diem                                     | 5,843              | -            | -         | -83            | 5,760              |
| Other Travel Costs                           | 6,491              | 3.9          | +253      | +94            | 6,838              |
| Leased Vehicles                              | 771                | 3.9          | +30       | +26            | 827                |
| Total Travel                                 | 13,105             |              | +283      | +37            | 13,425             |
| <u>Revolving Fund Supplies and Materials</u> |                    |              |           |                |                    |
| DFSC Fuel (DBOF)                             | 197,477            | -33.6        | -66,413   | -8,688         | 122,376            |
| FY 91 Fuel Price Increase Offset             | -75,148            |              | +75,148   | -              | -                  |
| Air Force Managed Supplies - (DBOF)          | 24,927             | -26.2        | -6,531    | +3,813         | 22,209             |
| Air Force Managed Supplies - DLR (DBOF)      | -                  | -            | -         | +28,193        | 28,193             |
| DLA Managed Supplies & Materials (DBOF)      | 22,594             | 10.8         | +2,440    | -3,828         | 21,206             |
| GSA Managed Supplies & Materials             | 6,235              | 3.9          | +243      | -622           | 5,856              |
| Locally Procured SF Supplies                 | 28,984             | 3.9          | +1,130    | -2,907         | 27,207             |
| Total Supplies                               | 205,069            |              | +6,017    | +15,961        | 227,047            |
| <u>Revolving Fund Equipment Purchases</u>    |                    |              |           |                |                    |
| DLA DBOF Equipment                           | 4,947              | 10.8         | +534      | -1,344         | 4,137              |
| GSA Managed Equipment                        | 7,695              | 3.9          | +300      | -1,571         | 6,424              |
| Total Equipment Purchases                    | 12,642             |              | +834      | -2,915         | 10,561             |
| <u>Other Revolving Fund Purchases</u>        |                    |              |           |                |                    |
| Airlift Services - Reserve Training          | 80,484             | -4.3         | -3,461    | -992           | 76,031             |
| Depot Maintenance - Organic                  | 110,814            | 6.2          | +6,870    | -34,483        | 83,201             |
| Depot Maintenance - Contract                 | 57,386             | 4.1          | +2,353    | -31,823        | 27,916             |
| Total Other Revolving Fund                   | 248,684            |              | +5,762    | -67,298        | 187,148            |

FY 1992 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1991<br>Program | Price Growth |           | FY 1992<br>Program |
|--|--------------------|--------------|-----------|--------------------|
|  |                    | Percent      | Amount    |                    |
| <u>Transportation Costs</u>                  |                    |              |           |                    |
| MAC SAAM (DBOF)                              | 2,050              | -4.6         | -94       | 2,021              |
| Commercial Air                               | 9                  | 3.9          | -         | 9                  |
| Commercial Land                              | 714                | 3.9          | +28       | 689                |
| Other Transportation                         | 305                | 3.9          | +12       | 321                |
| DBOF Rate Offset (Baseline Fuel) 1/          | -11,293            |              | +11,293   | -                  |
| Total Transportation                         | -8,215             |              | +11,239   | 3,040              |
| <u>Other Purchases</u>                       |                    |              |           |                    |
| Purchased Utilities (Non-DBOF)               | 7,621              | 3.9          | +297      | 7,764              |
| Communications (Non-DBOF)                    | 5,640              | 3.9          | +220      | 5,678              |
| Rents (Non-GSA)                              | 1,338              | 3.9          | +52       | 1,388              |
| Disability Compensation                      | 4,010              | -            | -         | 4,281              |
| Postal Services                              | 630                | -            | -         | 645                |
| Supplies & Materials (Non-DBOF)              | 3,152              | 3.9          | +123      | 2,973              |
| Printing and Reproduction                    | 1,015              | 3.9          | +40       | 1,009              |
| Equipment Maintenance by Contract            | 4,881              | 3.9          | +190      | 4,719              |
| Facility Maintenance by Contract             | 12,923             | 3.9          | +504      | 14,919             |
| Equipment Purchases (Non-DBOF)               | 3,073              | 3.9          | +120      | 1,920              |
| Other Depot Maintenance (Non-DBOF)           | 10,470             | 3.9          | +408      | 10,987             |
| Contract Engineering and Technical Services  | 3,489              | 3.9          | +136      | 3,605              |
| DOD Counter-Drug Activities (DPTempo Offset) | -                  | -            | -         | 1,038              |
| Other Contracts                              | 20,415             | 3.9          | +796      | 18,235             |
| Total Other Costs                            | 78,657             |              | +2,886    | 79,161             |
| Total Appropriation                          | \$1,086,036        |              | \$+51,243 | \$1,075,400        |

1/Includes offset for Airlift Services Training and MAC SAAM.

FY 1993 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1992<br>Program | Price Growth |           | Program Growth | FY 1993<br>Program |
|--|--------------------|--------------|-----------|----------------|--------------------|
|  |                    | Percent      | Amount    |                |                    |
| <u>Civilian Personnel Compensation</u>       |                    |              |           |                |                    |
| General Schedule                             | \$286,561          | 5.0          | \$+14,383 | \$ +8,529      | \$309,473          |
| Wage Board                                   | 268,345            | 4.9          | +13,187   | +7,329         | 288,861            |
| Benefits to Former Employees                 | 112                | -            | -         | +9             | 121                |
| Total Compensation                           | 555,018            |              | +27,570   | +15,867        | 598,455            |
| <u>Travel</u>                                |                    |              |           |                |                    |
| Per Diem                                     | 5,760              | -            | -         | +351           | 6,111              |
| Other Travel Costs                           | 6,838              | 3.7          | +253      | +670           | 7,761              |
| Leased Vehicles                              | 827                | 3.7          | +31       | +38            | 896                |
| Total Travel                                 | 13,425             |              | +284      | +1,059         | 14,768             |
| <u>Revolving Fund Supplies and Materials</u> |                    |              |           |                |                    |
| DFSC Fuel (DBOF)                             | 122,376            | 3.0          | +3,674    | +6,752         | 132,802            |
| FY 91 Fuel Price Increase Offset             | -                  | -            | -         | -              | -                  |
| Air Force Managed Supplies - (DBOF)          | 22,209             | 20.8         | +4,619    | -5,319         | 21,509             |
| Air Force Managed Supplies - DLR (DBOF)      | 28,193             | 20.8         | +5,864    | +99,744        | 133,801            |
| DLA Managed Supplies & Materials (DBOF)      | 21,206             | -3.1         | -657      | -515           | 20,034             |
| GSA Managed Supplies & Materials             | 5,856              | 3.7          | +217      | -562           | 5,511              |
| Locally Procured SF Supplies                 | 27,207             | 3.7          | +1,007    | -2,508         | 25,706             |
| Total Supplies                               | 227,047            |              | +14,724   | +97,592        | 339,363            |
| <u>Revolving Fund Equipment Purchases</u>    |                    |              |           |                |                    |
| DLA DBOF Equipment                           | 4,137              | -3.1         | -128      | +741           | 4,750              |
| GSA Managed Equipment                        | 6,424              | 3.7          | +238      | +712           | 7,374              |
| Total Equipment Purchases                    | 10,561             |              | +110      | +1,453         | 12,124             |
| <u>Other Revolving Fund Purchases</u>        |                    |              |           |                |                    |
| Airlift Services - Reserve Training          | 76,031             | .6           | +456      | -1,178         | 75,309             |
| Depot Maintenance - Organic                  | 83,201             | 6.4          | +5,325    | +3,142         | 91,668             |
| Depot Maintenance - Contract                 | 27,916             | 3.7          | +1,033    | +2,807         | 31,756             |
| Total Other Revolving Fund                   | 187,148            |              | +6,814    | +4,771         | 198,733            |

FY 1993 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1992<br>Program | Price Growth |           | Program Growth | FY 1993<br>Program |
|--|--------------------|--------------|-----------|----------------|--------------------|
|  |                    | Percent      | Amount    |                |                    |
| <u>Transportation Costs</u>                  |                    |              |           |                |                    |
| MAC SAAM (DBOF)                              | 2,021              | .5           | +10       | +163           | 2,194              |
| Commercial Air                               | 9                  | 3.7          | -         | -              | 9                  |
| Commercial Land                              | 689                | 3.7          | +25       | +70            | 784                |
| Other Transportation                         | 321                | 3.7          | +12       | +18            | 351                |
| Total Transportation                         | 3,040              |              | +47       | +251           | 3,338              |
| <u>Other Purchases</u>                       |                    |              |           |                |                    |
| Purchased Utilities (Non-DBOF)               | 7,764              | 3.7          | +287      | -209           | 7,842              |
| Communications (Non-DBOF)                    | 5,678              | 3.7          | +210      | +54            | 5,942              |
| Rents (Non-GSA)                              | 1,388              | 3.7          | +51       | -3             | 1,436              |
| Disability Compensation                      | 4,281              | -            | -         | +590           | 4,871              |
| Postal Services (USPS)                       | 645                | -            | -         | +9             | 654                |
| Supplies & Materials (Non-DBOF)              | 2,973              | 3.7          | +110      | +151           | 3,234              |
| Printing and Reproduction                    | 1,009              | 3.7          | +37       | +7             | 1,053              |
| Equipment Maintenance by Contract            | 4,719              | 3.7          | +175      | +189           | 5,083              |
| Facility Maintenance (Non-DBOF)              | 14,919             | 3.7          | +552      | -11,854        | 3,617              |
| Equipment Purchases (Non-DBOF)               | 1,920              | 3.7          | +71       | +207           | 2,198              |
| Other Depot Maintenance (Non-DBOF)           | 10,987             | 3.7          | +407      | +21            | 11,415             |
| Contract Engineering and Technical Services  | 3,605              | 3.7          | +133      | +298           | 4,036              |
| DOD Counter-Drug Activities (OPTempo Offset) | 1,038              | 4.0          | +42       | -              | 1,080              |
| Other Contracts                              | 18,235             | 3.7          | +675      | -5,652         | 13,258             |
| Total Other Purchases                        | 79,161             |              | +2,750    | -16,192        | 65,719             |
| Total Appropriation                          | \$1,075,400        |              | \$+52,299 | \$+104,801     | \$1,232,500        |

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program  
(Dollars in Thousands)

| Sales Code         | Title   | FY 1990<br>Actual | FY 1991<br>Program | FY 1992<br>Program | FY 1993<br>Program |
|--------------------|---|-------------------|--------------------|--------------------|--------------------|
| <u>Federal</u>     |   |                   |                    |                    |                    |
| 16                 | ODM, Air Force  | \$ 2              | \$ 5               | \$ 5               | \$ 6               |
| 22                 | ODM, Air National Guard                                 | 1,267             | 1,404              | 1,451              | 1,618              |
| 49                 | Airlift Service, AFIF                                   | 35,055            | 68,855             | 14,761             | 16,540             |
| 52                 | Family Housing (Maintenance)                            | 3                 | 46                 | 51                 | 54                 |
| 80                 | Army  | 283               | 305                | 323                | 347                |
| 81                 | Navy  | 475               | 678                | 711                | 788                |
| 82                 | OSD   | 42                | 167                | 15,734             | 18,318             |
| 83                 | Defense Logistics Agency (Redistribution and Marketing) | 40                | 61                 | 68                 | 84                 |
| 84                 | DSA (Other)   | 435               | 514                | 556                | 596                |
| 86                 | All Other U.S. Government Agencies (Non-Defense)        | 570               | 622                | 640                | 681                |
| <u>Trust fund</u>  |   |                   |                    |                    |                    |
|                    |   | 0                 | 0                  | 0                  | 0                  |
| <u>Non-Federal</u> |   |                   |                    |                    |                    |
| 91                 | Nonappropriated Funds                                   | 200               | 287                | 294                | 306                |
| 93                 | Commercial Enterprises                                  | 52                | 59                 | 60                 | 63                 |
| 98                 | All Other Non-Government                                | 78                | 97                 | 98                 | 102                |
| Total              |   | \$38,502          | \$73,100           | \$34,752           | \$39,503           |

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
Department of Defense Management Headquarters

|     | FY 1990 Actual |          |         | FY 1991 Estimate |          |         | FY 1992 Estimate |          |         | FY 1993 Estimate |          |         |
|-----|----------------|----------|---------|------------------|----------|---------|------------------|----------|---------|------------------|----------|---------|
|     | Mil            | Civilian | Total   | Mil              | Civilian | Total   | Mil              | Civilian | Total   | Mil              | Civilian | Total   |
| End |                | End      | Oblig   | End              | End      | Oblig   | End              | End      | Oblig   | End              | End      | Oblig   |
| Str | Strength       |          | (\$000) | Str              | Strength | (\$000) | Str              | Strength | (\$000) | Str              | Strength | (\$000) |

Category/Organization  
/Appropriation

Office of the Chief,  
Air Force Reserve

|    |    |  |         |    |    |         |    |    |         |    |    |         |
|----|----|--|---------|----|----|---------|----|----|---------|----|----|---------|
| 23 |    |  | \$1,006 | 23 |    | \$1,073 | 23 |    | \$1,148 | 23 |    | \$1,189 |
|    | 31 |  | 1,939   |    | 31 | 2,000   |    | 31 | 2,100   |    | 31 | 2,200   |

MP, AF  
O&M, USAFR

AFRES Headquarters

|     |     |  |        |     |     |        |     |     |        |     |     |         |
|-----|-----|--|--------|-----|-----|--------|-----|-----|--------|-----|-----|---------|
| 141 |     |  | 6,168  | 141 |     | 6,578  | 135 |     | 6,736  | 135 |     | \$6,980 |
|     | 141 |  | 10,040 |     | 151 | 10,725 |     | 158 | 11,264 |     | 158 | 11,818  |

MP, AF  
O&M, USAFR

# OPERATION AND MAINTENANCE

## Summary of Increases and Decreases

### Appropriation: Operation and Maintenance, Air Force Reserve

|  |         | (\$000)     |
|--|---------|-------------|
| 1. FY 1991 President's Budget  |         | \$1,042,500 |
| 2. Congressional Adjustments   |         | +23,400     |
| 3. FY 1991 Appropriation Enacted                                       |         | \$1,065,900 |
| 4. Proposed Supplementals  |         | -0-         |
| 5. Transfers In  |         | +20,136     |
| 6. Transfers Out   |         | -0-         |
| 7. Revised FY 1991 Estimate  |         | \$1,086,036 |
| 8. Transfers In  |         | +28,193     |
| 9. Transfers Out   |         | -64,257     |
| 10. Increases:   |         |             |
| a. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991 | +7,550  |             |
| b. FY 1992 Pay Raise of 4.2% effective 1 January 1992                  | +13,358 |             |
| c. Annualization of New FY 1991 Program                                | -0-     |             |
| d. One-Time FY 1992 Costs  | -0-     |             |
| e. Program Growth in FY 1992   | +44,040 |             |
| f. New FY 1992 Program   | -0-     |             |
| g. Inflation   | +30,335 |             |
| 11. Total Increases  |         | \$ +95,283  |
| 12. Decreases:   |         |             |
| a. One-Time FY 1991 Costs  | -4,170  |             |
| b. Annualization of FY 1991 Program Decreases                          | -0-     |             |
| c. Program Decreases in FY 1992  | -65,685 |             |
| 13. Total Decreases  |         | \$ -69,855  |
| 14. FY 1992 President's Budget   |         | \$1,075,400 |

# OPERATION AND MAINTENANCE

## Summary of Increases and Decreases

|  | (\$000)     |
|--|-------------|
| 15. Transfers In .....   |             |
| 16. Transfers Out .....  | \$ +28,040  |
| 17. Increases:   | \$ -29,800  |
| a. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992 ..... | +8,340      |
| b. FY 1993 Pay Raise of 4.7% effective 1 January 1993 .....                  | +16,027     |
| c. Annualization of new FY 1992 Program .....                                | -0-         |
| d. One-Time FY 1993 Costs .....  | -0-         |
| e. Program Growth in FY 1993 .....   | +72,245     |
| f. New FY 1993 Program .....   | -0-         |
| g. Inflation .....   | +98,661     |
| 18. Total Increases .....  | \$ +195,273 |
| 19. Decreases:   |             |
| a. One-Time FY 1992 Costs .....  | -0-         |
| b. Annualization of FY 1992 Program Decreases .....                          | -0-         |
| c. Program Decreases in FY 1993 .....  | -36,413     |
| 20. Total Decreases .....  | \$ -36,413  |
| 21. FY 1993 President's Budget .....   | \$1,232,500 |

MILITARY BANDS  
 FY 1992/FY 1993 President's Budget  
 AIR FORCE RESERVE

DATE: February 1991

|  | FY 1990 | FY 1991 | FY 1992 | FY 1993 |
|--|---------|---------|---------|---------|
|--|---------|---------|---------|---------|

Number of Bands by Location

|          |   |   |   |   |
|----------|---|---|---|---|
| COMUS    | 1 | 1 | 1 | 1 |
| Overseas | - | - | - | - |
| Total    | 1 | 1 | 1 | 1 |

Military Personnel

|          |    |    |    |    |
|----------|----|----|----|----|
| Officers | 1  | 1  | 1  | 1  |
| Enlisted | 44 | 44 | 44 | 44 |
| Total    | 45 | 45 | 45 | 45 |

Annual Performances

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| Military                                 | 259 | 227 | 339 | 339 |
| Recruiting Concerts                      | 34  | 12  | 12  | 12  |
| Protocol, Public Relations, Base Support | 145 | 135 | 135 | 135 |
| Total                                    | 438 | 374 | 486 | 486 |

Resource Requirements by Appropriation

|  |         |         |         |         |
|--|---------|---------|---------|---------|
| Military Personnel, Air Force                | \$1,417 | \$1,475 | \$1,536 | \$1,608 |
| Operation and Maintenance, Air Force Reserve | 360     | 494     | 428     | 428     |
| Total  | \$1,777 | \$1,969 | \$1,964 | \$2,036 |

Reflects the costs, personnel and performances of the 581st Air Force band. Increase in the number of annual performances reflects future coverage for Air Force bands in Alabama and Mississippi which are being deactivated.

AIR FORCE RESERVE  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1990 THROUGH FY 1993

|   | CIVILIAN PERSONNEL |                      |                 |
|---|--------------------|----------------------|-----------------|
|   | Direct<br>Funded   | Industrial<br>Funded | Total<br>Funded |
| 1. FY 1990 Actual End Strength                              | 14,129             | -                    | 14,129          |
| Two unit conversions to F-16 aircraft                       | +526               | -                    | +526            |
| Expansion at the C-141 equipped unit                        | +220               | -                    | +220            |
| Continued growth at Air Force Reserve C-5 units             | +195               | -                    | +195            |
| Increased C-5 Associate manpower                            | +100               | -                    | +100            |
| Expansion of three KC-135 units                             | +89                | -                    | +89             |
| Assumption of WC-130 mission                                | +88                | -                    | +88             |
| Two F-4 conversions to F-16 aircraft                        | -602               | -                    | -602            |
| All Other   | +6                 | -                    | +6              |
| 2. FY 1991 End Strength                                     | 14,751             | -                    | 14,751          |
| Conversion to 10 PAA KC-135R Unit                           | +278               | -                    | +278            |
| Assume base operation support functions due to base closure | +198               | -                    | +198            |
| Realignment of Air Force Communications Command             | +164               | -                    | +164            |
| C-141 equipped conversion FY 3/92                           | +42                | -                    | +42             |
| Activation of C-17 Associate unit FY 3/92                   | +38                | -                    | +38             |
| C-130 conversions to C-141 equipped and KC-135              | -197               | -                    | -197            |
| Numbered Air Forces consolidation                           | -101               | -                    | -101            |
| Reduction in A-10 requirements                              | -32                | -                    | -32             |
| Civil engineering flights reduction                         | -28                | -                    | -28             |
| All Other   | -1                 | -                    | -1              |
| 3. FY 1992 End Strength                                     | 15,112             | -                    | 15,112          |

AIR FORCE RESERVE  
FY 1992/FY 1993 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1990 THROUGH FY 1993

|  | CIVILIAN PERSONNEL |                      |                 |
|--|--------------------|----------------------|-----------------|
|  | Direct<br>Funded   | Industrial<br>Funded | Total<br>Funded |
| 3. FY 1992 End Strength  | 15,112             | -                    | 15,112          |
| Base operation support due to additional base closures                                       | +496               | -                    | +496            |
| Annualization of FY 1992 C-141 equipped conversion plus conversion programmed for FY 1993    | +264               | -                    | +264            |
| FY 1993 conversion to F-16 from A-10 aircraft  | +250               | -                    | +250            |
| Full year impact of conversion to KC-135Rs and FY 1993 conversion to KC-135Es                | +179               | -                    | +179            |
| Expansion at the newly activated C-17 Associate unit   | +59                | -                    | +59             |
| Real Property Maintenance increase resulting from base closures                              | +46                | -                    | +46             |
| Two A-10 conversions to F-16 and KC-135E aircraft  | -335               | -                    | -335            |
| Annualization of FY 1992 C-130 conversions and FY 1993 conversion to C-141 equipped aircraft | -217               | -                    | -217            |
| C-141 Associate crew ratio reduction and transfer of aircraft                                | -132               | -                    | -132            |
| Consolidation of Air Reserve Personnel Center with Air Force Military Personnel Center       | -73                | -                    | -73             |
| Annualization of Reserve Numbered Air Forces consolidation                                   | -56                | -                    | -56             |
| Special Operations Forces reduction due to MH-60G conversion                                 | -11                | -                    | -11             |
| 4. FY 1993 End Strength  | 15,582             | -                    | 15,582          |
| 5. Summary   | FY 1991            | FY 1992              | FY 1993         |
| Direct Funded  | 14,724             | 14,645               | 15,126          |
| Reimbursement Funded   | 27                 | 467                  | 456             |
| Total  | 14,751             | 15,112               | 15,582          |

DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY 1992 President's Budget  
Fiscal Year 1990

|  | Full-Time<br>Equivalent<br>End<br>Strength | Work<br>Years | In Thousands of Dollars |                    |                       | Average<br>Compensation |
|--|--|---------------|-------------------------|--------------------|-----------------------|-------------------------|
|  |  |               | Compensation<br>O.C.11  | Benefits<br>O.C.12 | Total<br>Compensation |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE  |  |               |                         |                    |                       |                         |
| Direct Hire Civilians, United States:            |  |               |                         |                    |                       |                         |
| Classified and Administrative<br>Wage Board      | 7,384                                      | 7,397         | \$ 210,338              | 44,885             | \$ 255,223            | \$ 34,503               |
| Total United States                              | 6,745                                      | 6,820         | 205,084                 | 43,523             | 248,607               | 36,453                  |
| Direct Hire, Foreign National                    | 14,129                                     | 14,217        | \$ 415,422              | 88,408             | \$ 503,830            | \$ 35,439               |
| Total Direct Hire                                | 14,129                                     | 14,217        | \$ 415,422              | 88,408             | \$ 503,830            | \$ 35,439               |
| Disadvantaged Employment                         | -  | 70            | 764                     | 64                 | 828                   | 11,829                  |
| Indirect Hire, Foreign Nationals                 | -  | -             | -                       | -                  | -                     | -                       |
| Foreign National Separation<br>Liability Accrual | -  | -             | -                       | -                  | -                     | -                       |
| Benefits for Former Employees (O.C. 13)          | -  | -             | -                       | -                  | 196                   | -                       |
| Total Civilian Personnel Costs                   | 14,129                                     | 14,287        | \$ 416,186              | 88,472             | \$ 504,654            | \$ 35,337               |

DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY 1992 President's Budget  
Fiscal Year 1991

| Full-Time<br>Equivalent<br>End<br>Strength      | Work<br>Years | In Thousands of Dollars |          |              | Average<br>Compensation |
|---|---------------|-------------------------|----------|--------------|-------------------------|
|   |               | Compensation            | Benefits | Total        |                         |
|   |               | O.C.11                  | O.C.12   | Compensation |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |               |                         |          |              |                         |
| Direct Hire Civilians, United States            |               |                         |          |              |                         |
| Classified and Administrative                   | 7,575         | \$ 220,077              | 48,172   | \$ 268,249   | \$ 36,152               |
| Wage Board                                      | 7,176         | 220,395                 | 48,349   | 268,744      | 38,234                  |
| Total United States                             | 14,751        | \$ 440,472              | 96,521   | \$ 536,993   | \$ 37,165               |
| Direct Hire, Foreign National                   | -             | -                       | -        | -            | -                       |
| Total Direct Hire                               | 14,449        | \$ 440,472              | 96,521   | \$ 536,993   | \$ 37,165               |
| Indirect Hire, Foreign Nationals                | -             | -                       | -        | -            | -                       |
| Foreign National Separation                     | -             | -                       | -        | -            | -                       |
| Liability Accrual                               | -             | -                       | -        | -            | -                       |
| Benefits for former Employees (O.C. 13)         | -             | -                       | -        | 104          | -                       |
| Total Civilian Personnel Costs                  | 14,751        | \$ 440,472              | 96,521   | \$ 537,097   | \$ 37,172               |

DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY 1992 President's Budget  
Fiscal Year 1992

|   | Full-Time<br>Equivalent<br>End<br>Strength | Work<br>Years | In Thousands of Dollars |                    |                       | Average<br>Compensation |
|---|--|---------------|-------------------------|--------------------|-----------------------|-------------------------|
|   |  |               | Compensation<br>O.C.11  | Benefits<br>O.C.12 | Total<br>Compensation |                         |
|   |  |               |                         |                    |                       |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |  |               |                         |                    |                       |                         |
| Direct Hire Civilians, United States            |  |               |                         |                    |                       |                         |
| Classified and Administrative                   | 7,938                                      | 7,706         | \$ 239,433              | 52,972             | \$ 292,405            | \$ 37,945               |
| Wage Board                                      | 7,174                                      | 6,951         | 227,916                 | 50,607             | 278,523               | 40,069                  |
| Total United States                             | 15,112                                     | 14,657        | \$ 467,349              | 103,579            | \$ 570,928            | \$ 38,953               |
| Direct Hire, Foreign National                   | -  | -             | -                       | -                  | -                     | -                       |
| Total Direct Hire                               | 15,112                                     | 14,657        | \$ 467,349              | 103,579            | \$ 570,928            | \$ 38,953               |
| Disadvantaged Employment                        | -  | -             | -                       | -                  | -                     | -                       |
| Indirect Hire, Foreign Nationals                | -  | -             | -                       | -                  | -                     | -                       |
| Foreign National Separation                     | -  | -             | -                       | -                  | -                     | -                       |
| Liability Accrual                               | -  | -             | -                       | -                  | -                     | -                       |
| Benefits for Former Employees (O.C. 13)         | -  | -             | -                       | -                  | 112                   | -                       |
| Total Civilian Personnel Costs                  | 15,112                                     | 14,657        | \$ 467,349              | 103,579            | \$ 571,040            | \$ 38,960               |

DEPARTMENT OF THE AIR FORCE  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY 1992 President's Budget  
Fiscal Year 1993

| Full-Time<br>Equivalent<br>End<br>Strength      | Work<br>Years | In Thousands of Dollars |          |              | Average<br>Compensation |
|---|---------------|-------------------------|----------|--------------|-------------------------|
|   |               | Compensation            | Benefits | Total        |                         |
|   |               | O.C.11                  | O.C.12   | Compensation |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |               |                         |          |              |                         |
| Direct Hire Civilians, United States            |               |                         |          |              |                         |
| Classified and Administrative                   | 8,197         | \$ 258,092              | 58,086   | \$ 316,178   | \$ 39,676               |
| Wage Board                                      | 7,385         | 245,125                 | 55,414   | 300,539      | 41,858                  |
| Total United States                             | 15,582        | \$ 503,217              | 113,500  | \$ 616,717   | \$ 40,710               |
| Direct Hire, Foreign National                   | -             | -                       | -        | -            | -                       |
| Total Direct Hire                               | 15,582        | \$ 503,217              | 113,500  | \$ 616,717   | \$ 40,710               |
| Disadvantaged Employment                        | -             | -                       | -        | -            | -                       |
| Indirect Hire, Foreign Nationals                | -             | -                       | -        | -            | -                       |
| Foreign National Separation                     | -             | -                       | -        | -            | -                       |
| Liability Accrual                               | -             | -                       | -        | -            | -                       |
| Benefits for Former Employees (O.C. 13)         | -             | -                       | -        | 121          | -                       |
| Total Civilian Personnel Costs                  | 15,582        | \$ 503,217              | 113,500  | \$ 616,838   | \$ 40,718               |

AIR FORCE RESERVE

WC-130/C-130 OPERATIONS AT KEESLER AFB, MISSISSIPPI

|  | FY 1990<br><u>Actual</u> | FY 1991*<br><u>Estimate</u> | FY 1992<br><u>Estimate</u> | FY 1993<br><u>Estimate</u> |
|--|--------------------------|-----------------------------|----------------------------|----------------------------|
| <u>WC-130 Weather Reconnaissance</u>                 |                          |                             |                            |                            |
| Operation and Maintenance, Air Force Reserve (\$000) |                          |                             |                            |                            |
| Civilian End Strength                                | \$3,696                  | \$5,486                     | \$7,799                    | \$8,695                    |
| Civilian Workyears                                   | 65                       | 153                         | 153                        | 153                        |
| Flying Hours   | 59                       | 108                         | 153                        | 153                        |
| Primary Aircraft Authorized                          | 658                      | 1,000                       | 1,000                      | 1,000                      |
| Backup Aircraft                                      | 4                        | 8                           | 8                          | 8                          |
|  | 0                        | 4                           | 4                          | 4                          |
| Reserve Personnel, Air Force (\$000)                 |                          |                             |                            |                            |
| Reserve Drill Strength - Officers                    | \$1,076                  | \$1,641                     | \$1,760                    | \$1,802                    |
| - Enlisted   | 28                       | 34                          | 34                         | 34                         |
|  | 53                       | 108                         | 108                        | 108                        |

C-130E Tactical AirLift

|  |          |         |          |          |
|--|----------|---------|----------|----------|
| Operation and Maintenance, Air Force Reserve (\$000) |          |         |          |          |
| Civilian End Strength                                | \$10,570 | \$9,088 | \$11,037 | \$11,563 |
| Civilian Workyears                                   | 169      | 147     | 147      | 147      |
| Flying Hours   | 171      | 144     | 144      | 144      |
| Primary Aircraft Authorized                          | 3,181    | 2,696   | 2,696    | 2,696    |
|  | 8        | 8       | 8        | 8        |
| Reserve Personnel, Air Force (\$000)                 |          |         |          |          |
| Reserve Drill Strength - Officers                    | \$6,605  | \$6,559 | \$6,821  | \$7,093  |
| - Enlisted   | 123      | 175     | 175      | 175      |
|  | 819      | 908     | 908      | 908      |

This exhibit is in response to the House Appropriations Committee requirement contained on page 25 of House Report 101-822.

\*Effective 1 April 1991, the Air Force Reserve assumes responsibility for the entire WC-130 Weather Reconnaissance mission.

D00 Component Air Force Reserve  
Appropriation O&M, Air Force Reserve

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY  
(\$ in Thousands)

|  | Prior<br>FY 1990 | Budget<br>FY 1991 | Budget<br>FY 1992 | Budget<br>FY 1993 |
|--|------------------|-------------------|-------------------|-------------------|
| A. <u>BACKLOG -- BEGINNING OF YEAR</u>     | \$37,598         | \$42,748          | \$53,456          | \$ 0              |
| (BACKLOG CARRIED FORWARD FROM PRIOR YEARS) | (39,324)         | (45,967)          | (55,456)          | (0)               |
| (MINUS BACKLOG MORE THAN FOUR YEARS OLD)   | (1,726)          | (3,219)           | (2,000)           | (0)               |
| (ADJUSTED BACKLOG CARRIED FORWARD)         | (37,598)         | (42,748)          | (53,456)          | (0)               |
| (INFLATION ADJUSTMENT)                     | (0)              | (0)               | (0)               | (0)               |
| (FOREIGN CURRENCY REVALUATION)             | (0)              | (0)               | (0)               | (0)               |
| B. <u>REQUIREMENTS</u>                     | 53,378           | 40,208            | 35,000            | 0                 |
| (RECURRING MAINTENANCE AND REPAIR)         | (1,067)          | (1,009)           | (1,000)           | (0)               |
| (MAJOR REPAIR PROJECTS)                    | (52,311)         | (39,111)          | (34,000)          | (0)               |
| (BACKLOG DETERIORATION)                    | (0)              | (0)               | (0)               | (0)               |
| C. <u>TOTAL REQUIREMENTS</u>               | 90,976           | 82,956            | 88,456            | 0                 |
| D. <u>PROGRAM ADJUSTMENTS</u>              | 45,009           | 27,500            | 22,671            | 0                 |
| (DIRECT PROGRAM FUNDING)                   | (15,148)         | (9,081)           | (9,707)           | (0)               |
| (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) | (0)              | (0)               | (0)               | (0)               |
| (NET OTHER ADJUSTMENTS)                    | (29,861)         | (18,419)          | (12,964)          | (0)               |
| E. <u>BACKLOG -- END OF YEAR</u>           | 45,967           | 55,456            | 65,785            | 0                 |
| F. <u>PERCENT BMAR CHANGE</u>              | +22.3%           | +29.7%            | +23.1%            | 0%                |

EXHIBIT OP-27

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| (\$000) |         |         |         |  |
|---------|---------|---------|---------|--|
| FY 1990 | FY 1991 | FY 1992 | FY 1993 |  |
| Cost    | Cost    | Cost    | Cost    |  |
| \$ -    | \$2,000 | \$ -    | \$ -    |  |

Project Title

Maintain/Repair Bldg 237

Justification:

Project will install new coverings to interior and exterior walls and floors, patch roof and replace windows, doors, restroom fixtures, total electrical system, including lighting, install new air conditioning and heating system throughout building 237. Project is required for facility due to its age and deteriorated condition.

State

CA

Location/Installation

Travis AFB

GA

Dobbins AFB

Repair and Alter Building 800

Justification:

Provide general repair, paint, replace carpet, and floor tile, lights, doors, electrical service and distribution, heat detector wiring, hot water heater, insulation, shower pans, stair handrails, water coolers, and HVAC units as part of a general renovation of the entire building. Building 800 was constructed in 1955 and major building components have deteriorated with age.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                 | (\$000)         |                 |                 |                 |
|-------|-----------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                               | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| GA    | Dobbins AFB           | Repair and Alter Building 801 | \$ -            | \$ 585          | \$ -            | \$ -            |

Justification:

Provide general repair, paint, replace carpet, and floor tile, lights, doors, electrical service and distribution, heat detector wiring, hot water heater, insulation, shower pans, stair handrails, water coolers, and HVAC units as part of a general renovation of the entire building. Work also includes installing sheetrock, vinyl wallcovering, suspended ceilings, constructing new walls and cabinets; install backup water heater and constructing a canopy at the front entrance of the building. Building 801 was constructed in 1955 and major building components have deteriorated with age.

|    |             |  |      |      |        |      |
|----|-------------|--|------|------|--------|------|
| GA | Dobbins AFB | Maintain, Repair and Alter Central Accounting and Finance Office | \$ 0 | \$ - | \$ 943 | \$ 0 |
|----|-------------|--|------|------|--------|------|

Justification:

Project is to upgrade HVAC, building interior and exterior to create better working conditions for the accounting and finance operation. Work includes painting, vinyl wallcovering, landscaping, new ceiling tiles, lighting, floor tile, carpeting, emergency lights, HVAC, bathroom exhaust systems, doors and frames, fire alarm panels, and water pipes. Work also includes altering HVAC to increase capacity for addition loads due to modern automation. Add new suspended ceilings, and an electrical system to accommodate new systems furniture. Alter entrance vestibule and sidewalks. Alter bathrooms and break rooms. Building 827 was constructed in 1955 and no major repairs have been made since it was constructed.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| (\$000) |         |         |         |  |
|---------|---------|---------|---------|--|
| FY 1990 | FY 1991 | FY 1992 | FY 1993 |  |
| Cost    | Cost    | Cost    | Cost    |  |
| \$ -    | \$ -    | \$1,094 | \$ -    |  |

State      Location/Installation

Project Title

GA      Dobbins AFB

Maintain Grounds for Erosion Control and  
 Repair Structures for Erosion Control

Justification:

Project is to generally maintain and repair erosion control problems in the airfield and base-wide. Work includes liming, fertilizing, and overseeding to establish healthy turfed areas within the limits of the airfield. Work also includes ground leveling, and soil aeration in the airfield area and approximately 15 acres base-wide. Repair work includes removal and installation of culverts, drop inlets, headwalls, flumes, ditch liners, riprap, channel controls, and check dams. Work also includes repair of storm water and erosion control devices. Project is needed to correct poor drainage and soil conditions which have created severe erosion problems.

Doc Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title               | (\$000)         |                 |                 |                 |
|-------|-----------------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                             | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MA    | Westover AFB          | Maintain/Repair Taxiway "N" | \$ -            | \$1,539         | \$ -            | \$ -            |

Justification:

Project provides for removal of 1" of asphalt by cold planing and overlay with 2" of new asphalt and pavement markings for 1,075 feet. In addition, 18" of base course will be replaced and overlaid with 15" of concrete pavement for 900 feet of taxiway. The taxiway was built in 1955 and an Airfield Pavement Evaluation rated it in poor general condition. This project rehabilitates the taxiway to the current standards for the newly assigned C-5 aircraft.

|    |              |  |      |         |      |      |
|----|--------------|--|------|---------|------|------|
| MA | Westover AFB | Repair/Replace Steam Lines Hangar Avenue | \$ - | \$2,130 | \$ - | \$ - |
|----|--------------|--|------|---------|------|------|

Justification:

Project will repair by replacement the deteriorated underground steam lines, condensate lines, high pressure drip lines, piping and valving in manholes, and service lines into building utility rooms. The existing tunnel system will be re-used where possible. The main line from some manholes will be increased to accommodate future loads. This project will upgrade the integrity and efficiency of the base central heating distribution system.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                    | (\$000)         |                 |                 |                 |
|-------|-----------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                                  | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MA    | Westover AFB          | Replace Natural Gas Dist. System | \$ -            | \$ 675          | \$ -            | \$ -            |

Justification:

Provides a phased implementation of a new gas distribution system to replace badly deteriorated main lines, service lines, and appurtenances. Includes the replacement or rehabilitation of 24,700 lineal feet of lines and service connections to 29 existing facilities. Rehabilitation is by insertion of plastic liners in selected metal piping, which will minimize disruption of existing base functions.

|    |              |                                 |      |        |      |      |
|----|--------------|---------------------------------|------|--------|------|------|
| MA | Westover AFB | Replace Unit Heaters in Hangars | \$ - | \$ 715 | \$ - | \$ - |
|----|--------------|---------------------------------|------|--------|------|------|

Justification:

Provides replacement of deteriorated ducted-type heaters with high-throw suspended type heaters to provide sufficient heat to selected hangar work areas. Project also removes asbestos as part of the duct removal.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                   | (\$000)         |                 |                 |                 |
|-------|-----------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                                 | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MA    | Westover AFB          | Repair Elec. Service to Hangars | \$ -            | \$ -            | \$ 819          | \$ -            |

Justification:

Project provides for repairing the electrical service in five hangars by installing new transformers, service conductors, secondary switchgear, secondary panels and feeders, and the disposal of old PCB transformers. Existing electrical services, switches, and panels, which were installed in 1942, are obsolete, in poor condition, and violate the National Electrical Code.

|    |              |                                |      |      |        |      |
|----|--------------|--------------------------------|------|------|--------|------|
| MA | Westover AFB | Repair/Replace Roof, Bldg 5375 | \$ - | \$ - | \$ 976 | \$ - |
|----|--------------|--------------------------------|------|------|--------|------|

Justification:

Project provides for replacement of roofing that is 35 years old and beyond any hope of continued economical repair. The new roof will protect Base Supply's expensive equipment and aircraft parts.

|    |              |  |      |      |        |      |
|----|--------------|--|------|------|--------|------|
| MA | Westover AFB | Repair/Replace Roofs - Various Buildings | \$ - | \$ - | \$ 779 | \$ - |
|----|--------------|--|------|------|--------|------|

Justification:

Project provides for replacement of roofing due to extensive leaking caused by blistering and severe ponding. New roofing is needed to protect expensive equipment, parts, and processes in three base buildings and two hangars.

DoD Component: Air Force Reserve  
 Appropriation: D&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation   | Project Title                  | (\$000)         |                 |                 |                 |
|-------|-------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                         |                                | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MN    | Minneapolis-St Paul IAP | Repair Steam Tunnels, Basewide | \$ 50           | \$1,300         | \$ 500          | \$ -            |

Justification:

Repair steam lines in steam tunnels throughout the base. Work includes asbestos insulation removal, re-insulation, replacement of various steam and condensate return lines, and some reconstruction of deteriorated tunnel structures. Steam tunnel distribution system is nearly 50 years old. Friable asbestos insulation presents hazard to maintenance personnel. Some sections of the tunnel system are collapsing. Some of the lines have severely deteriorated with age. Project is phased over three years.

|    |                         |                                    |      |      |        |      |
|----|-------------------------|------------------------------------|------|------|--------|------|
| MN | Minneapolis-St Paul IAP | Maintain/Repair/Alter Building 852 | \$ - | \$ - | \$ 550 | \$ - |
|----|-------------------------|------------------------------------|------|------|--------|------|

Justification:

Project will provide a general interior renovation. Work includes air-conditioning system replacement, and new finishes throughout. Facility provides general administrative and training space for the Tactical Airlift Group and tenants on base. It is WW II era, two story wood frame construction. The exterior siding and roof were replaced a few years ago, but the interior finishes and systems have received no major repairs since the facility was originally constructed.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation   | Project Title                       | (\$000)         |                 |                 |                 |
|-------|-------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                         |                                     | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MN    | Minneapolis-St Paul IAP | Maintain/Repair/Add to Building 822 | \$ -            | \$ -            | \$1,000         | \$ -            |

Justification:

Project expands the maintenance shop space and provides a general interior renovation. The facility provides space for the Engine Shop, MDI shop and other general purpose shops. The facility was constructed in the early 1940's with steel frame and brick exterior. The structure is sound, but the interior is improperly configured for its current usage. Some areas have high bays which are not needed and waste energy. Interior finishes, electrical and mechanical systems have deteriorated with age and require major repairs.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                  | (\$000)         |                 |                 |                 |
|-------|-----------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                                | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| MO    | Richards-Gebeur AFB   | Maintain/Repair/Alter Base Ops | \$ 537          | \$ -            | \$ -            | \$ -            |

Justification:

Complete interior and exterior renovation to Base Operations, building 901. Work includes exterior painting, siding, landscaping, signage, new windows, interior HVAC replacement, electrical distribution replacement and miscellaneous repair to the control tower. Facility was constructed in 1956. Major building components, electrical, plumbing, and mechanical systems have deteriorated with age and do not meet code. No major repairs or renovations have been accomplished on the building since original construction.

|    |                     |   |      |         |      |      |
|----|---------------------|---|------|---------|------|------|
| MO | Richards-Gebeur AFB | Repair and Alter Maintenance Hangar, Bldg 918 | \$ - | \$1,972 | \$ - | \$ - |
|----|---------------------|---|------|---------|------|------|

Justification:

Complete interior and exterior renovation to the primary aircraft maintenance hangar, bldg 918. Work includes exterior masonry work, new windows, new doors, roof replacement, interior electrical and HVAC replacement, new interior finishes, and asbestos abatement. Major components of the facility are over 30 years old and require frequent repairs. The electrical system is not grounded and does not meet code. Finishes and other facility components have deteriorated with age.

EXHIBIT OP-27P  
 Page 9 of 15

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                              | (\$000)         |                 |                 |                 |
|-------|-----------------------|--|-----------------|-----------------|-----------------|-----------------|
|       |                       |  | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| NY    | Niagara Falls IAP     | Repair/Alter Jet Fuel Bulk Storage Complex | \$ 941          | \$ -            | \$ -            | \$ -            |

Justification:

Repair by replacement of component equipment, including pumps, piping, filters, and controls, and supporting utilities in the bulk fuels storage complex. The existing equipment is 35 - 40 years old, is approaching the end of its useful life and is no longer cost effective to repair. This project in conjunction with a P-341 project to relocate the existing fuel receiving header will bring the complex up to current safety and environmental standards.

|    |                   |                    |      |        |      |      |
|----|-------------------|--------------------|------|--------|------|------|
| NY | Niagara Falls IAP | Repair Dining Hall | \$ - | \$ 748 | \$ - | \$ - |
|----|-------------------|--------------------|------|--------|------|------|

Justification:

Replace the major component utility systems (plumbing, electrical, partial flooring, heating and lighting). Repair food cooler walls and repaint kitchen. Replace government furnished equipment in the kitchen and serving line area. Existing utilities and equipment has deteriorated below acceptable health and sanitary standards. A companion minor construction project will install air conditioning in the dining and classroom areas.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title              | (\$000)         |                 |                 |                 |
|-------|-----------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                            | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| NY    | Niagara Falls IAP     | Repair/Replace Taxiway "D" | \$ -            | \$ 672          | \$ -            | \$ -            |

Justification:

Repair by replacement the existing concrete and base for Taxiway "D". Placement of 36" of new base material and 10" of concrete. The project is required due to the existing pavement being cracked, spalled and broken, creating a foreign object damage risk to taxiing C-130 and fighter aircraft.

OH

Rickenbacker ANGB

Repair Apron/Hydrant System

\$ - \$6,025 \$9,159 \$ -

Justification:

Four phase project will demolish and remove existing pavements and base material and install medium load rigid concrete aircraft pavement. Existing piping, pits, controls and pumps on hydrant system will be replaced. Project is required to support the training mission of the Air Force Reserve, 907th Tactical Airlift Group.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title                         | (\$000)         |                 |                 |                 |
|-------|-----------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                                       | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| OH    | Rickenbacker ANGB     | Repair Roof and Ventilators, Bldg 888 | \$ -            | \$ 557          | \$ -            | \$ -            |

Justification:

Project will repair roof on mechanical room and main hangar, repair 15 ventilators and replace 6 ventilators. The existing roof has deteriorated in several large areas allowing water to leak into the building and onto structural members, equipment and aircraft.

|    |                        |   |      |        |      |      |
|----|------------------------|---|------|--------|------|------|
| PA | Greater Pittsburgh IAP | Repair/Alter Transient Quarters, Building 219 | \$ - | \$ 442 | \$ - | \$ - |
|----|------------------------|---|------|--------|------|------|

Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceiling, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pie insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 219 to acceptable Air Force standards for transient quarters. Building 219 was constructed in 1952 and major building components have deteriorated with age.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation  | Project Title                                 | (\$000)         |                 |                 |                 |
|-------|------------------------|---|-----------------|-----------------|-----------------|-----------------|
|       |                        |   | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| PA    | Greater Pittsburgh IAP | Repair/Alter Transient Quarters, Building 216 | \$ -            | \$ 470          | \$ -            | \$ -            |

Justification:

Repair by replacement all drywall, wallcovering, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add suspended acoustical tile ceilings and ceiling fans in each room. This project upgrades building 216 to acceptable Air Force standards for transient quarters. Building 216 was constructed in 1952 and major building components have deteriorated with age.

|    |                        |   |      |        |      |      |
|----|------------------------|---|------|--------|------|------|
| PA | Greater Pittsburgh IAP | Repair/Alter Transient Quarters, Building 217 | \$ - | \$ 456 | \$ - | \$ - |
|----|------------------------|---|------|--------|------|------|

Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceilings, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 217 to acceptable Air Force standards for transient quarters. Building 217 was constructed in 1952 and major building components have deteriorated with age.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation  | Project Title                                 | (\$000)         |                 |                 |                 |
|-------|------------------------|---|-----------------|-----------------|-----------------|-----------------|
|       |                        |   | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| PA    | Greater Pittsburgh IAP | Repair/Alter Transient Quarters, Building 218 | \$ -            | \$ 456          | \$ -            | \$ -            |

Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceilings, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 218 to acceptable Air Force standards for transient quarters. Building 218 was constructed in 1952 and major building components have deteriorated with age.

|    |                  |                                       |      |        |      |      |
|----|------------------|---------------------------------------|------|--------|------|------|
| PA | Willow Grove MAS | Replace HTMW Generators, Building 212 | \$ - | \$ 547 | \$ - | \$ - |
|----|------------------|---------------------------------------|------|--------|------|------|

Justification:

Replaces the High Temperature Hot Water Generators in the base heating plant. Existing generators are over 30 years old and require frequent repairs. Their tubes and sidewalls have deteriorated due to corrosion and age resulting in an inefficient and unreliable heating system. The generators are obsolete making maintenance difficult since spare parts cannot be obtained.

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title              | (\$000)         |                 |                 |                 |
|-------|-----------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
|       |                       |                            | FY 1990<br>Cost | FY 1991<br>Cost | FY 1992<br>Cost | FY 1993<br>Cost |
| PA    | Willow Grove MAS      | Repair Pumphouse, Bldg 208 | \$ -            | \$ -            | \$ 601          | \$ -            |

Justification:

Repair pumphouse fuel pumps, fuel lines, floor drains and structure. Project will provide for maintenance of interior surfaces and will demolish a 2,000 gallon storage tank. Install new 600 GPM filter separator and associated piping network. Fuel not filtered before storage causes a 2 hour delay in issuing. Fuel loading and off-loading facilities are not providing enough fuel flow to off load commercial tankers and Air Force refuelers. Refueler parking area is congested and unsafe.

|    |                      |                                      |      |        |      |      |
|----|----------------------|--------------------------------------|------|--------|------|------|
| VI | General Mitchell IAP | Repair Base Streets and Parking Lots | \$ - | \$ 653 | \$ - | \$ - |
|----|----------------------|--------------------------------------|------|--------|------|------|

Justification:

Project will completely remove existing pavements from streets and parking lots on base and lay new asphaltic concrete surface on new gravel base course. Work is required due to the age and increasing frequency of maintenance work required to keep existing roads operable.

Total Minor Construction:  
 Total Repair and Maintenance:  
 Total Active Installations:  
 Inactive Installations:  
 GRAND TOTAL:

|       |        |        |   |
|-------|--------|--------|---|
| 7,712 | 2,772  | 3,188  | 0 |
| 1,528 | 22,384 | 16,421 | 0 |
| 9,240 | 25,156 | 19,609 | 0 |
| 0     | 0      | 0      | 0 |
| 9,240 | 25,156 | 19,609 | 0 |

DoD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1992/FY 1993 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (HISTORIC HOUSING COSTS)

|   |  | (\$000) |        |        |        |
|---|--|---------|--------|--------|--------|
|   |  | FY 90   | FY 91  | FY 93  | FY 94  |
| HISTORIC BUILDINGS (Excluding Family Housing)                 |  |         |        |        |        |
| A. No of Facilities: 0  |  | \$ -0-  | \$ -0- | \$ -0- | \$ -0- |
| B. Minor Construction: 0                                      |  | -0-     | -0-    | -0-    | -0-    |
| C. Major Repair (Projects Costing over \$25,000)              |  | -0-     | -0-    | -0-    | -0-    |
| D. Recurring Maintenance (Projects Costing \$25,000 or under) |  | -0-     | -0-    | -0-    | -0-    |
| Grand Total:  |  | \$ -0-  | \$ -0- | \$ -0- | \$ -0- |

EXHIBIT OP-27H

Maintenance of Real Property Facilities  
(Dollars in Thousands)

|  | FY 1990<br>Actual | FY 1991<br>Estimate | FY 1992<br>Estimate | FY 1993<br>Estimate |
|--|-------------------|---------------------|---------------------|---------------------|
| 1. <u>Funded Program</u>                       |                   |                     |                     |                     |
| a. <u>Category of Maintenance</u>              |                   |                     |                     |                     |
| Recurring Maintenance                          | \$ 3,481          | \$ 4,198            | \$ 4,496            | \$ 0                |
| Major Repair Projects                          | 22,209            | 15,564              | 15,916              | 0                   |
| Minor Construction                             | <u>8,922</u>      | <u>4,001</u>        | <u>4,444</u>        | <u>0</u>            |
| Total Maintenance of Real Property Facilities  | 34,612            | 23,763              | 24,856              | 0                   |
| b. <u>Budget Activity: Aircraft Operations</u> | 34,612            | 23,763              | 24,856              | 0                   |
| c. <u>Staffing</u>                             |                   |                     |                     |                     |
| Military Personnel                             | 0                 | 0                   | 0                   | 0                   |
| Civilian Personnel                             | 211               | 219                 | 216                 | 0                   |
| TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES  | 34,612            | 23,763              | 24,856              | 0                   |
| 2. <u>Backlog of Maintenance and Repair</u>    | \$45,967          | \$55,456            | \$65,785            | \$ 0                |